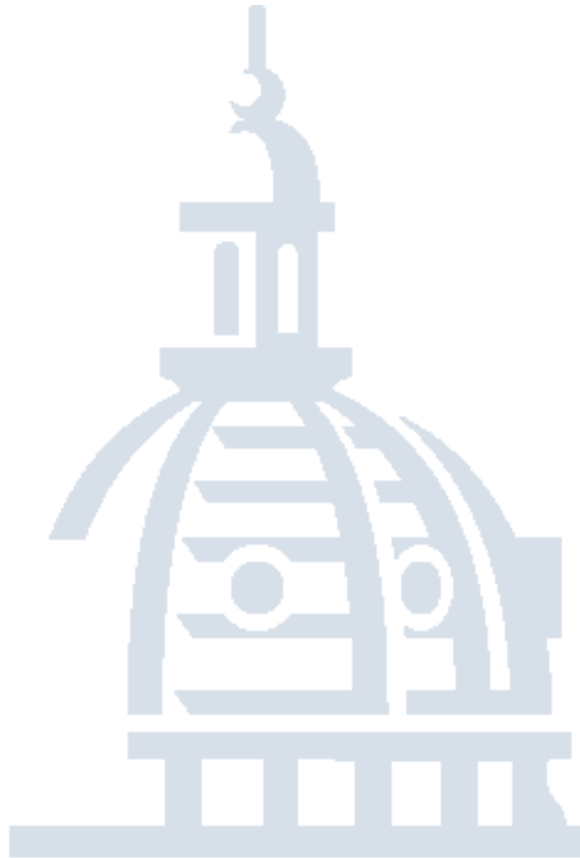

**EDUCATION
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2013 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2012



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Fiscal Services Division

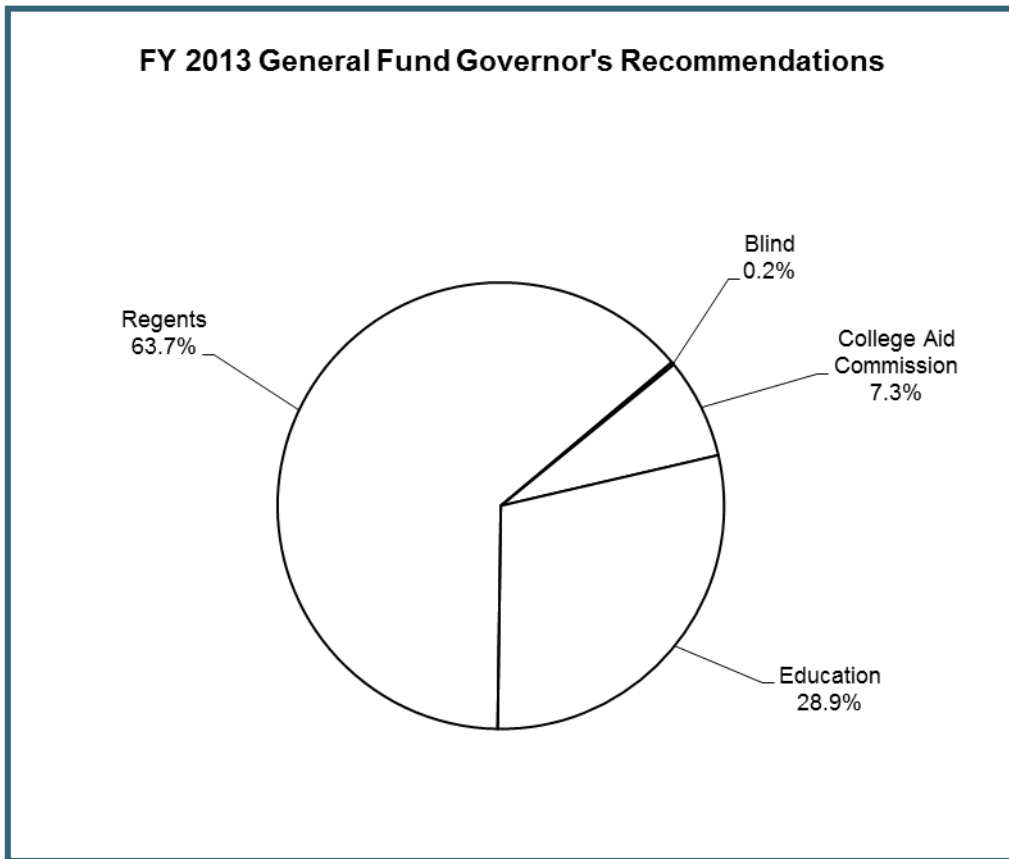
Robin Madison (Ext. 1-5270)

John Parker (Ext. 5-2249)

Legal Services Division

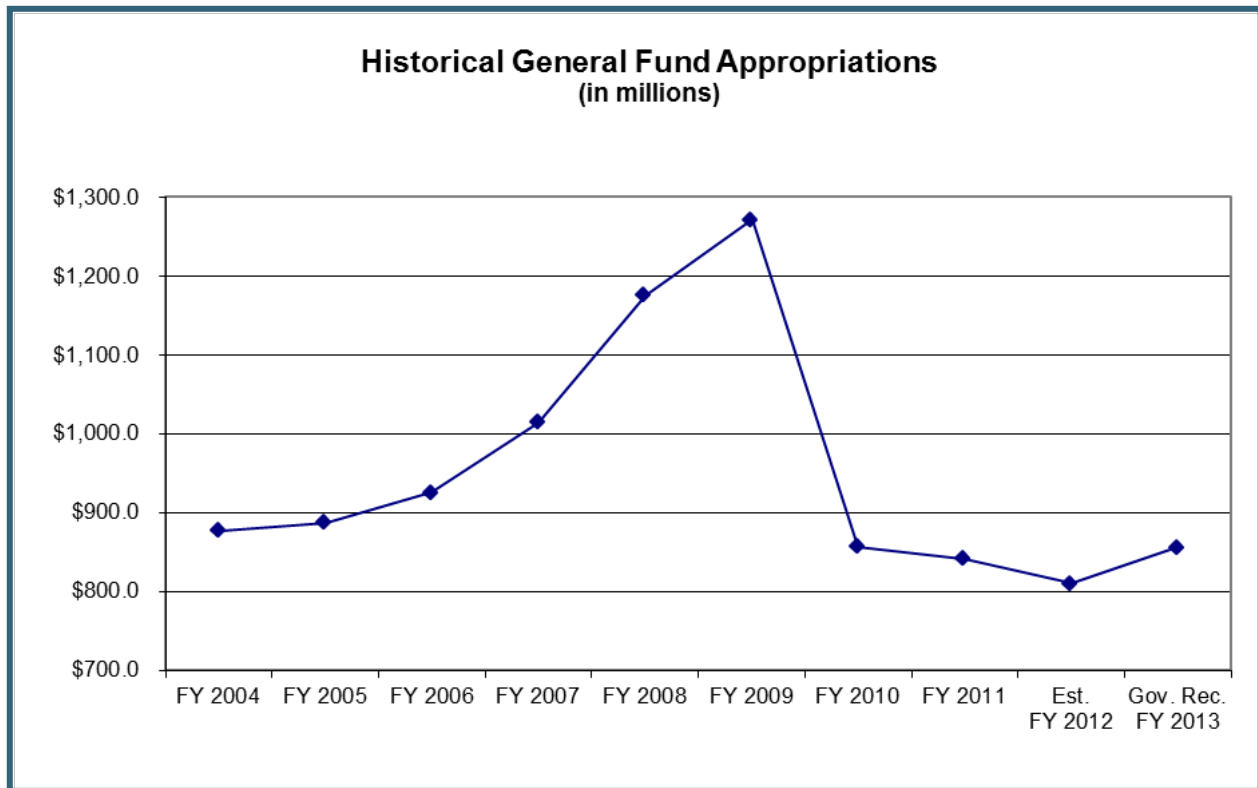
Kathy Hanlon (Ext. 1-3847)

EDUCATION APPROPRIATIONS SUBCOMMITTEE



FY 2013 General Fund Governor's Recommendations

Blind	\$ 1,841,815
College Student Aid	62,105,112
Education	247,160,705
Regents	545,035,206
	<u>\$ 856,142,838</u>



FY 2013 GOVERNOR'S RECOMMENDATIONS

Department for the Blind

The Department for the Blind provides vocational rehabilitation, independent living skills, library services, and other essential services to blind Iowans. The Department consists of four organizational divisions: Field Operations, Adult Orientation and Adjustment Center, Business Enterprises Program, and Library for the Blind and Physically Handicapped.

The Governor is recommending an FY 2013 General Fund appropriation of \$1.8 million, an increase of \$100,000 compared to estimated FY 2012.

General Fund Recommendation

	<u>Estimated FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Gov Rec vs Est. FY 2012</u>
<u>Blind, Dept. for the</u>			
Blind, Dept. for the			
Department for the Blind	\$ 1,691,815	\$ 1,791,815	\$ 100,000
Newsline for the Blind	50,000	50,000	0
Total Blind, Dept. for the	<u>\$ 1,741,815</u>	<u>\$ 1,841,815</u>	<u>\$ 100,000</u>

Issues

State Match Requirements for Federal Funds – The majority of the General Fund appropriation for the Department for the Blind serves as nonfederal match to draw down federal funds at a ratio of 21%/79%. This funding is also subject to a maintenance of effort (MOE) requirement. Reduction in this State funding can lead to audits or a loss of funding.

The Department did not meet MOE requirements for the federal fiscal years ending September 30, 2010, and September 30, 2011. This deficiency resulted in a MOE penalty of \$105,000 being assessed in federal fiscal year ending September 30, 2011. In the same fiscal year, the Department was unable to draw down \$981,000 in federal funds due to insufficiency of state match.

For the federal fiscal year ending September 30, 2011, the Department spent \$643,000 less than required by the MOE. Violation of the MOE requirement requires a reduction of federal funds at a dollar for dollar ratio. The Department expects their funds to be reduced by \$643,000 by the end of the federal fiscal year ending September 30, 2012.

The Governor is recommending an increase in State funding for the Department for State FY 2013 of \$100,000, a 6.0% increase.

Reserve Funds – The Department has approximately \$3.5 million in reserve funds that it has been using to maintain services during the economic downturn. These funds are accumulated from the Federal Stimulus Program and from federal formula grants where the matching requirement has already been met or grants that required no matching.

College Student Aid Commission

The College Student Aid Commission, under the direction of a 12-member commission, administers a variety of State and federal programs to connect students with resources and services to finance a college education. The Commission offers need-based scholarships, grants, work study, and loans and has served as Iowa's student loan guarantee agency. It provides school and lender services, borrower and collections services, communications services to assist students and families in planning and paying for college, and data collection and management.

The Governor is recommending FY 2013 General Fund appropriations totaling \$62.1 million, an increase of \$4.5 million compared to estimated FY 2012.

General Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>College Aid Commission</u>			
College Student Aid Comm.			
College Aid Commission	\$ 232,943	\$ 232,943	\$ 0
Iowa Grants	791,177	791,177	0
DMU Health Care Prof Recruitment	325,973	325,973	0
National Guard Benefits Program	3,186,233	5,686,233	2,500,000
Teacher Shortage Loan Forgiveness	392,452	392,452	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	0
Nurse & Nurse Educator Loan Program	80,852	80,852	0
Barber & Cosmetology Tuition Grant	36,938	36,938	0
Tuition Grant Program - Standing	43,513,448	45,513,448	2,000,000
Tuition Grant - For-Profit	4,000,000	4,000,000	0
Vocational Technical Tuition Grant	2,250,185	2,250,185	0
Total College Aid Commission	\$ 57,605,112	\$ 62,105,112	\$ 4,500,000

The Governor is recommending increases to the National Guard Benefits Program of \$2.5 million and the Tuition Grant Program (Nonprofit) of \$2.0 million.

Issues

National Guard Benefits – Due to a reduction in deployments as a result of the withdrawal of U.S. troops from Iraq, the National Guard is anticipating an increased need for tuition assistance. The Guard is estimating that \$5.2 million will be needed for approximately 1,500 unduplicated students or 2,400 semester awards. On December 28, 2011, the Iowa National Guard announced that for the remaining funds appropriated for tuition assistance for FY 2012, the maximum award for the spring semester will be reduced to 50.0% of tuition costs or \$1,604. *For FY 2013, the Governor is recommending a General Fund appropriation of \$5.7 million for this program.*

Federal Family Education Loan Program (FFELP) – The federal Health Care and Education Reconciliation Act of 2010 took effect on July 1, 2010, and eliminated the FFELP. Students are now being referred to the Direct Loan Program to borrow directly from the U.S. Department of Education instead of borrowing through banks and private lenders. In recent years, the Commission has received General Fund appropriations of \$250,000 to \$300,000 for administration and has been able to use revenues generated by the various fees related to the FFELP to pay the remainder of the approximately \$2.0 million in annual administrative costs for the 14 State grant and loan programs and four State-associated programs.

Federal Funds – The federal College Access Challenge Grant (CACG) requires that the state meet MOE standards defined in section 137(a) of the Higher Education Act to access grant funds. According to CACG MOE provisions, Iowa must demonstrate a commitment to affordable higher education by funding both (a) public postsecondary education, and (b) financial aid to students attending private institutions of higher education in amounts equal to the average of the previous five years. Because FY 2010 State appropriations did not meet CACG MOE standards, Iowa did not receive a CACG award in FY 2012. The Commission, in collaboration with the Governor's Office and the Iowa Department of

Management, continues to work with the U.S. Department of Education to obtain a waiver of program MOE requirements to allow Iowa to receive the \$1.5 million award for FY 2012. However, the waiver has not yet been granted four months into the Federal Fiscal Year.

Percentage of Average Tuition and Fees – Because of State funding reductions, the percentage of average tuition and fees covered by the Commission’s need-based programs has decreased as follows:

- Iowa Tuition Grant (not-for-profit): FY 2005 – 18.0%; FY 2012 – 14.0%
- Iowa Tuition Grant (for-profit): FY 2005 – 13.0%; FY 2012 – 7.0%
- Vocational-Technical Tuition Grant (community colleges): FY 2005 – 30.0%; FY 2012 – 23.0%
- All-Iowa Opportunity Scholarship: FY 2008 (first year of funding) – 79.0%; FY 2012 – 70.0%

National Comparisons – The National Association of State Student Grant and Aid Programs (NASSGAP) 2009-2010 Academic Year Survey shows that, among the 50 states, the District of Columbia, and Puerto Rico, Iowa ranks:

- 27th in per capita grant dollars.
- 29th in need-based grant dollars per undergraduate FTE (full-time equivalent enrollment).
- 29th in total State grant expenditures as a percentage of State fiscal support for higher education.
- 29th in total grant aid awarded.
- 31st in grant dollars per resident ages 18 to 24.
- 34th in total grant dollars per undergraduate FTE.
- 50th in percentage of need-based grants awarded to students attending public institutions.

The College Student Aid Commission reports that Iowa awards 10.3% of need-based grants to students attending public institutions, while NASSGAP reports the national average as 65.1%. Only Kansas and Wyoming rank lower than Iowa on this measure. The Commission also reports that Iowa awards 81.0% of need-based grants to students attending private, not-for-profit institutions and 8.6% to students attending private, for-profit institutions. While the NASSGAP report no longer provides direct comparisons to these percentages, it is clear that Iowa is among the highest-ranking states in need-based grants awarded to students attending private institutions.

Department of Education

The Department of Education oversees K-12 education in Iowa, as well as the community college system. In addition, the Department’s budget includes early childhood programming, the State Library and local library support, Iowa Public Television (IPTV), and Iowa Vocational Rehabilitation Services (IVRS). Direct aid to local schools is not part of the Subcommittee’s budget. For more information on school aid, see the Standing Appropriations section of this document.

The Governor is recommending FY 2013 General Fund appropriations totaling \$247.2 million. This is an increase of \$18.6 million compared to estimated FY 2012. The appropriation increase includes \$17.0 million for the Governor’s Education Reform Proposal, outlined in more detail in the “Governor’s Education Reform Proposal” section in this document.

The Governor is recommending no other fund appropriations for FY 2013. This is no change compared to estimated FY 2012.

General Fund Recommendations

	<u>Estimated FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Gov Rec vs Est. FY 2012</u>
<u>Education, Dept. of</u>			
Education, Dept. of			
Administration	\$ 5,913,812	\$ 5,913,812	\$ 0
Vocational Education Administration	449,276	547,840	98,564
Vocational Education Secondary	2,630,134	2,630,134	0
Food Service	2,176,797	2,176,797	0
State Library	1,209,619	1,209,619	0
State Library - Enrich Iowa	1,674,227	1,674,228	1
State Library - Library Service Areas	1,005,444	1,005,444	0
ECI General Aid (SRG)	5,386,113	5,386,113	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	0
Nonpublic Textbook Services	560,214	560,214	0
Model Core Curriculum	1,000,000	1,000,000	0
Student Achievement/Teacher Quality	4,785,000	4,785,000	0
Jobs For America's Grads	40,000	540,000	500,000
Community Colleges General Aid	163,774,647	167,774,647	4,000,000
Community College Salary Increase	500,000	500,000	0
Midwestern Higher Education Compact	100,000	100,000	0
Workforce Training and Econ Dev Funds	5,000,000	3,000,000	-2,000,000
Governor's Education Reform	0	17,000,000	17,000,000
Total Education, Dept. of	\$ 215,719,994	\$ 235,318,559	\$ 19,598,565
Vocational Rehabilitation			
Vocational Rehabilitation	\$ 4,963,168	\$ 4,963,168	\$ 0
Independent Living	39,128	39,128	0
Entrepreneurs with Disabilities Program	145,535	145,535	0
Independent Living Center Grant	40,294	40,294	0
Total Vocational Rehabilitation	\$ 5,188,125	\$ 5,188,125	\$ 0
Iowa Public Television			
Iowa Public Television	\$ 6,654,021	\$ 6,654,021	\$ 0
Regional Telecom. Councils	992,913	0	-992,913
Total Iowa Public Television	\$ 7,646,934	\$ 6,654,021	\$ -992,913
Total Education, Dept. of	\$ 228,555,053	\$ 247,160,705	\$ 18,605,652

Changes include:

- An increase of \$99,000 or 22.0% for Vocational Education Administration.
- An increase of \$500,000 or 1,250.0% for Iowa Jobs for America's Graduates (IJAG), to restore the FY 2011 level of funding. This program received an FY 2011 appropriation of \$540,000 from the Cash Reserve Fund. In FY 2010, IJAG received a General Fund appropriation of \$540,000.
- An overall increase of \$4.0 million or 2.4% for Community College General Aid.
- A decrease of \$2.0 million or 40.0% for Workforce Training and Economic Development.
- A new appropriation of \$17.0 million for the Governor's Education Reform Proposal.

Issues

Federal Funds – Department of Education – There are four appropriations under the Department of Education that fulfill MOE requirements for federal funds.

- **Vocational Education Administration and Vocational Education Secondary** – These funds are part of the State's receipt of federal Perkins funding. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent the previous year, unless the federal award is decreased. Failure to meet MOE requirements in either of these appropriations may jeopardize the entire Perkins funding of nearly \$12.0 million. For FY 2012, the State appropriation for Vocational Education Administration failed to meet the MOE requirement. The Department was cited and is expected to correct the MOE requirement for FY 2013. *The Governor is recommending a 21.9% increase totaling \$99,000 for Vocational Education Administration.*
- **School Food Service** – Based on past usage, the federal government determines how much funding the State is eligible for in the coming year and then determines the amount of State match required. The current match rate is 27.8%. Reductions in State funding for this appropriation may result in the need to lower meal reimbursement rates to schools. *The Governor is recommending no change for this appropriation.*
- **Special Education Services Birth to Three** – This appropriation funds the State's early childhood special education services under the federal Individuals with Disabilities Education Act (IDEA). Any reduction in State funding for this Program results in the loss of all federal funds for this Program that currently totals \$4.0 million. *The Governor is recommending no change for this appropriation.*

Federal Funds – Iowa Vocational Rehabilitation Services (IVRS) – For FFY 2011 (ended September 30, 2011), the IVRS had a shortage of non-federal match of \$1.7 million, and this resulted in the loss of \$6.3 million in federal funds not earned. The Division also failed the MOE requirement by \$1.2 million; as a result, the federal funding available to the Division in the subsequent year is reduced by that amount.

- For FFY 2012, the IVRS anticipates a match shortage of \$1.7 million, and will mean the loss of \$6.3 million in federal funds not earned. The Division is also anticipating a MOE deficit of \$162,000.
- For FFY 2013, the IVRS estimates a match shortage of \$1.7 million and a subsequent loss of federal funds not earned of \$6.3 million. IVRS is also expecting an MOE deficit of \$187,000.

The Governor is recommending no change in State funding for IVRS for State FY 2013.

Governor's New Education Reform Proposal – On January 6, 2012, the Governor released an overview of the components of the Education Reform Proposal. The Governor estimates a total cost estimate for the Proposal of \$25.0 million. The proposal is outlined in the section of this document titled "Governor's Education Reform Proposal."

Regional Telecommunication Councils (RTCs) – The Governor is recommending the annual funding for RTCs be appropriated directly to the Iowa Telecommunications and Technology Commission (ITTC) rather than to IPTV. This would complete the transition, beginning in 1998, of ICN-related funding from IPTV to the ITTC.

Board of Regents

The Board of Regents is a nine-member board that oversees the University of Iowa, Iowa State University, the University of Northern Iowa, the Iowa School for the Deaf, and the Iowa Braille and Sight Saving School. The Board establishes policy for the institutions; hires the university presidents and special school superintendents; approves budgets, tuition and fees, bonding, investment policies, and other business and finance matters; reviews and approves academic programs; and serves as the trustees for the University of Iowa Hospitals and Clinics.

The Governor is recommending FY 2013 General Fund appropriations totaling \$545.0 million. This is an increase of \$23.0 million compared to estimated FY 2012.

The Governor is recommending funding of \$25.1 million for tuition replacement from the Rebuild Iowa Infrastructure Fund (RIIF), an increase of \$825,000 compared to estimated FY 2012. The Governor is also recommending total funding of \$89.2 million for the University of Iowa Hospitals and Clinics from IowaCare funds, an increase of \$1.4 million compared to estimated FY 2012. These other fund appropriations are under the purview of the Transportation, Infrastructure, and Capitals Appropriations Subcommittee and the Health and Human Services Appropriations Subcommittee, respectively.

General Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Regents, Board of</u>			
Regents, Board of			
Regent Board Office	\$ 1,065,005	\$ 1,065,005	\$ 0
GRA - SW Iowa Regents Resource Ctr	87,471	87,471	0
GRA - Tri State Graduate Center	66,601	66,601	0
GRA - Quad Cities Graduate Center	129,776	129,776	0
IPR - Iowa Public Radio	391,568	391,568	0
University of Iowa - General	209,737,311	209,737,311	0
UI - Oakdale Campus	2,186,558	2,186,558	0
UI - Hygienic Laboratory	3,536,716	3,536,716	0
UI - Family Practice Program	1,788,265	1,788,265	0
UI - Specialized Children Health Services	659,456	659,456	0
UI - Iowa Cancer Registry	149,051	149,051	0
UI - Substance Abuse Consortium	55,529	55,529	0
UI - Biocatalysis	723,727	723,727	0
UI - Primary Health Care	648,930	648,930	0
UI - Iowa Birth Defects Registry	38,288	38,288	0
UI - Iowa Nonprofit Resource Center	162,539	162,539	0
UI - IA Online Advanced Placement Acad.	481,849	481,849	0

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Regents, Board of - continued</u>			
Iowa State University - General	164,345,198	164,345,198	0
ISU - Agricultural Experiment Station	28,111,877	28,111,877	0
ISU - Cooperative Extension	17,936,722	17,936,722	0
ISU - Leopold Center	397,417	397,417	0
ISU - Livestock Disease Research	172,845	172,845	0
University of Northern Iowa - General	74,734,586	74,734,586	0
UNI - Recycling and Reuse Center	175,256	175,256	0
UNI - Math and Science Collaborative	1,734,656	4,734,656	3,000,000
UNI - Real Estate Education Program	125,302	125,302	0
Iowa School for the Deaf	8,679,964	8,679,964	0
Iowa Braille and Sight Saving School	3,618,931	3,618,931	0
ISD/IBS - Tuition and Transportation	11,763	11,763	0
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	0
FY 13 Regents Operations	0	20,000,000	20,000,000
Total Regents, Board of	\$ 522,035,206	\$ 545,035,206	\$ 23,000,000

In addition to a general increase of \$20.0 million for Board of Regents operations, the Governor is recommending an increase of \$3.0 million for the Math and Science Collaborative (Science, Technology, Engineering, and Mathematics) compared to estimated FY 2012.

Other Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Regents, Board of</u>			
Regents, Board of			
ISU - Midwest Grape and Wine Industry Institute	\$ 120,000	\$ 0	\$ -120,000
Total Regents, Board of	\$ 120,000	\$ 0	\$ -120,000

The Governor is not recommending funding for the Midwest Grape and Wine Industry Institute at Iowa State University for FY 2013. This results in a decrease in funding of \$120,000.

Issues

Tuition and Fees – Tuition and fees at Iowa Regents universities have grown significantly over the past decade. At the University of Iowa (UI), tuition and fees for resident students have grown from \$4,933 in FY 2003 to \$8,057 in FY 2013, an increase of 63.3%. Iowa State University's (ISU) tuition and fees have grown from \$4,110 to \$7,486, an 82.1% increase, and the University of Northern Iowa's (UNI) tuition and fees have grown from \$4,916 to \$7,350 for an increase of 49.5%.

Over the past five years, since FY 2008, tuition and fees have grown as follows:

- UI – 23.8%
- ISU – 21.5%
- UNI – 18.7%

Flood Recovery and Mitigation – The University of Iowa continues to recover from the 2008 flood with flood-related expenses reaching \$178.0 million by the end of September 2011. The cost for the campus to fully recover, including temporary facilities and future flood mitigation, has been estimated at \$953.2 million, with approximately 70.0% of that cost covered by grants from the Federal Emergency Management Agency (FEMA) and 12.5% covered by proceeds from Academic Building Revenue Bonds authorized by the General Assembly in 2009. The current timeline calls for full completion of all projects by August 2016.

In July and August 2010, severe storms and related flooding in the Ames area impacted at least 95 Iowa State University campus facilities and other assets, both on and off campus. As of October 2011, ISU has repaired all but one structure and flood-proofed Hilton Coliseum and the Scheman Building. The only recovery work remaining is to replace a maintenance shed for the Veenker Golf Course on higher ground. Iowa State University has collected \$7.8 million in flood insurance proceeds and successfully renegotiated flood reinsurance as a result of planned mitigations. In October 2011, ISU submitted 33 damage claims to FEMA totaling \$26.2 million, with an additional \$1.7 million of proposed hazard mitigation plans. Further mitigation strategies have been identified by ISU and FEMA, estimated to cost \$2.6 million. Those plans will be submitted to FEMA through a separate process.

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

LSA Publications

The following documents that relate to the Education Appropriations Subcommittee have been published by the LSA:

- Fiscal Topic: [Board of Educational Examiners](#)
- Fiscal Topic: [Community College Revenue](#)
- Fiscal Topic: [Budget Unit: School Food Service](#)
- Fiscal Topic: [Budget Units: Vocational Education Administration and Vocational Education Secondary](#)
- Fiscal Topic: [Budget Unit: Community College General Aid](#)

- *Fiscal Topic:* [Budget Guarantee Phase-Out](#)
- *Fiscal Topic:* [Community Colleges: State Funding](#)
- *Fiscal Topic:* [Budget Unit: Special Education Services for Children from Birth to Age Three](#)
- *Fiscal Topic:* [Community College Property Tax Revenue](#)
- *Fiscal Topic:* [School Aid Formula Funding: Returning Dropout/Dropout Prevention Programs](#)
- *Issue Review:* [Instructional Support Program Funding Inequities](#)

Staff Contacts: Robin Madison (515-281-5270) robin.madison@legis.state.ia.us
John Parker (515-725-2249) john.parker@legis.state.ia.us

Appendix A

General Fund Tracking

Education General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Gov Rec Adjust. FY 2013 (4)	Total Gov Rec FY 2013 (5)	Total Gov Rec vs Est FY 2012 (6)	Percent Change (7)
Blind, Dept. for the							
Blind, Dept. for the							
Department for the Blind	\$ 1,814,950	\$ 1,691,815	\$ 845,908	\$ 945,907	\$ 1,791,815	\$ 100,000	5.9%
Newsline for the Blind	0	50,000	25,000	25,000	50,000	0	0.0%
Total Blind, Dept. for the	\$ 1,814,950	\$ 1,741,815	\$ 870,908	\$ 970,907	\$ 1,841,815	\$ 100,000	5.7%
College Aid Commission							
College Student Aid Comm.							
College Aid Commission	\$ 249,897	\$ 232,943	\$ 116,472	\$ 116,471	\$ 232,943	\$ 0	0.0%
Iowa Grants	848,761	791,177	395,589	395,588	791,177	0	0.0%
DMU Health Care Prof Recruitment	0	325,973	162,987	162,986	325,973	0	0.0%
DSM University - Osteopathic Loans	79,251	0	0	0	0	0	--
DSM University - Physician Recruit.	270,448	0	0	0	0	0	--
National Guard Benefits Program	3,186,233	3,186,233	1,593,117	4,093,116	5,686,233	2,500,000	78.5%
Teacher Shortage Loan Forgiveness	421,016	392,452	196,226	196,226	392,452	0	0.0%
All Iowa Opportunity Foster Care Grant Program	594,383	554,057	277,029	277,028	554,057	0	0.0%
All Iowa Opportunity Scholarships	2,403,949	2,240,854	1,120,427	1,120,427	2,240,854	0	0.0%
Nurse & Nurse Educator Loan Program	86,736	80,852	40,426	40,426	80,852	0	0.0%
Barber & Cosmetology Tuition Grant Program	39,626	36,938	18,469	18,469	36,938	0	0.0%
Tuition Grant Program - Standing	44,013,448	43,513,448	21,756,724	23,756,724	45,513,448	2,000,000	4.6%
Tuition Grant - For-Profit	4,650,487	4,000,000	2,000,000	2,000,000	4,000,000	0	0.0%
Vocational Technical Tuition Grant	2,413,959	2,250,185	1,125,093	1,125,092	2,250,185	0	0.0%
Total College Aid Commission	\$ 59,258,194	\$ 57,605,112	\$ 28,802,559	\$ 33,302,553	\$ 62,105,112	\$ 4,500,000	7.8%

	Actual FY 2011	Estimated FY 2012	Enacted FY 2013	Gov Rec Adjust. FY 2013	Total Gov Rec FY 2013	Total Gov Rec vs Est FY 2012	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Education, Dept. of							
Education, Dept. of							
Administration	\$ 6,344,236	\$ 5,913,812	\$ 2,956,906	\$ 2,956,906	\$ 5,913,812	\$ 0	0.0%
Vocational Education Administration	449,240	449,276	224,638	323,202	547,840	98,564	21.9%
Vocational Education Secondary	2,590,675	2,630,134	1,315,067	1,315,067	2,630,134	0	0.0%
Food Service	2,121,058	2,176,797	1,088,399	1,088,398	2,176,797	0	0.0%
State Library	1,297,658	1,209,619	604,810	604,809	1,209,619	0	0.0%
State Library - Enrich Iowa	1,796,081	1,674,227	837,114	837,114	1,674,228	1	0.0%
State Library - Library Service Areas	1,078,622	1,005,444	502,722	502,722	1,005,444	0	0.0%
ECI General Aid (SRG)	5,729,907	5,386,113	2,693,057	2,693,056	5,386,113	0	0.0%
ECI Preschool Tuition Assistance (SRG)	7,583,912	5,428,877	2,714,439	2,714,438	5,428,877	0	0.0%
ECI Family Support and Parent Ed (SRG)	13,153,653	12,364,434	6,182,217	6,182,217	12,364,434	0	0.0%
Special Ed. Services Birth to 3	1,721,400	1,721,400	860,700	860,700	1,721,400	0	0.0%
Statewide Voluntary Preschool	12,228,767	0	0	0	0	0	--
Nonpublic Textbook Services	600,987	560,214	280,107	280,107	560,214	0	0.0%
Administrator Mentoring	195,157	0	0	0	0	0	--
Model Core Curriculum	1,899,556	1,000,000	500,000	500,000	1,000,000	0	0.0%
Student Achievement/Teacher Quality	6,817,433	4,785,000	2,392,500	2,392,500	4,785,000	0	0.0%
Jobs For America's Grads	0	40,000	20,000	520,000	540,000	500,000	1250.0%
Comm College - Northeast Iowa (I)	7,888,455	0	0	0	0	0	--
Comm College - North Iowa Area (II)	8,408,384	0	0	0	0	0	--
Comm College - Iowa Lakes (III)	7,736,495	0	0	0	0	0	--
Comm College - Northwest (IV)	3,801,124	0	0	0	0	0	--
Comm College - Iowa Central (V)	8,735,449	0	0	0	0	0	--
Comm College - Iowa Valley (VI)	7,404,286	0	0	0	0	0	--
Comm College - Hawkeye (VII)	11,051,482	0	0	0	0	0	--
Comm College - Eastern Iowa (IX)	13,756,305	0	0	0	0	0	--
Comm College - Kirkwood (X)	24,263,489	0	0	0	0	0	--
Comm College - Des Moines Area (XI)	24,481,690	0	0	0	0	0	--
Comm College - Western Iowa Tech (XII)	9,025,883	0	0	0	0	0	--
Comm College - Iowa Western (XIII)	9,294,922	0	0	0	0	0	--
Comm College - Southwestern (XIV)	3,860,407	0	0	0	0	0	--
Comm College - Indian Hills (XV)	12,096,214	0	0	0	0	0	--
Comm College - Southeastern (XVI)	6,949,647	0	0	0	0	0	--
Community Colleges General Aid	0	163,774,647	81,887,324	85,887,323	167,774,647	4,000,000	2.4%
Community College Salary Increase	825,012	500,000	250,000	250,000	500,000	0	0.0%
Midwestern Higher Education Compact	39,000	100,000	50,000	50,000	100,000	0	0.0%
Workforce Training and Economic Development Funds	0	5,000,000	2,500,000	500,000	3,000,000	-2,000,000	-40.0%
Governor's Education Reform	0	0	0	17,000,000	17,000,000	17,000,000	--
Total Education, Dept. of	\$ 225,226,586	\$ 215,719,994	\$ 107,860,000	\$ 127,458,559	\$ 235,318,559	\$ 19,598,565	9.1%

Education General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Gov Rec Adjust. FY 2013 (4)	Total Gov Rec FY 2013 (5)	Total Gov Rec vs Est FY 2012 (6)	Percent Change (7)
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 4,761,426	\$ 4,963,168	\$ 2,481,584	\$ 2,481,584	\$ 4,963,168	\$ 0	0.0%
Independent Living	41,947	39,128	19,564	19,564	39,128	0	0.0%
Entrepreneurs with Disabilities Program	156,128	145,535	72,768	72,767	145,535	0	0.0%
Independent Living Center Grant	43,227	40,294	20,147	20,147	40,294	0	0.0%
Total Vocational Rehabilitation	\$ 5,002,728	\$ 5,188,125	\$ 2,594,063	\$ 2,594,062	\$ 5,188,125	\$ 0	0.0%
Iowa Public Television							
Iowa Public Television	\$ 7,137,397	\$ 6,654,021	\$ 3,327,011	\$ 3,327,010	\$ 6,654,021	\$ 0	0.0%
Regional Telecom. Councils	1,065,180	992,913	496,457	-496,457	0	-992,913	-100.0%
Total Iowa Public Television	\$ 8,202,577	\$ 7,646,934	\$ 3,823,468	\$ 2,830,553	\$ 6,654,021	\$ -992,913	-13.0%
Total Education, Dept. of	\$ 238,431,891	\$ 228,555,053	\$ 114,277,531	\$ 132,883,174	\$ 247,160,705	\$ 18,605,652	8.1%

Education General Fund

	Actual FY 2011	Estimated FY 2012	Enacted FY 2013	Gov Rec Adjust. FY 2013	Total Gov Rec FY 2013	Total Gov Rec vs Est FY 2012	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regents, Board of							
Regents, Board of							
Regent Board Office	\$ 1,105,123	\$ 1,065,005	\$ 532,503	\$ 532,502	\$ 1,065,005	\$ 0	0.0%
GRA - SW Iowa Regents Resource Ctr	90,766	87,471	43,736	43,735	87,471	0	0.0%
GRA - Tri State Graduate Center	69,110	66,601	33,301	33,300	66,601	0	0.0%
GRA - Quad Cities Graduate Center	134,665	129,776	64,888	64,888	129,776	0	0.0%
IPR - Iowa Public Radio	406,318	391,568	195,784	195,784	391,568	0	0.0%
University of Iowa - General	217,638,034	209,737,311	104,868,656	104,868,655	209,737,311	0	0.0%
UI - Oakdale Campus	2,268,925	2,186,558	1,093,279	1,093,279	2,186,558	0	0.0%
UI - Hygienic Laboratory	3,669,943	3,536,716	1,768,358	1,768,358	3,536,716	0	0.0%
UI - Family Practice Program	1,855,628	1,788,265	894,133	894,132	1,788,265	0	0.0%
UI - Specialized Children Health Services	684,297	659,456	329,728	329,728	659,456	0	0.0%
UI - Iowa Cancer Registry	154,666	149,051	74,526	74,525	149,051	0	0.0%
UI - Substance Abuse Consortium	57,621	55,529	27,765	27,764	55,529	0	0.0%
UI - Biocatalysis	750,990	723,727	361,864	361,863	723,727	0	0.0%
UI - Primary Health Care	673,375	648,930	324,465	324,465	648,930	0	0.0%
UI - Iowa Birth Defects Registry	39,730	38,288	19,144	19,144	38,288	0	0.0%
UI - Iowa Nonprofit Resource Center	168,662	162,539	81,270	81,269	162,539	0	0.0%
UI - IA Online Advanced Placement Acad.	0	481,849	240,925	240,924	481,849	0	0.0%
Iowa State University - General	170,536,017	164,345,198	82,172,599	82,172,599	164,345,198	0	0.0%
ISU - Agricultural Experiment Station	29,170,840	28,111,877	14,055,939	14,055,938	28,111,877	0	0.0%
ISU - Cooperative Extension	18,612,391	17,936,722	8,968,361	8,968,361	17,936,722	0	0.0%
ISU - Leopold Center	412,388	397,417	198,709	198,708	397,417	0	0.0%
ISU - Livestock Disease Research	179,356	172,845	86,423	86,422	172,845	0	0.0%
University of Northern Iowa - General	77,549,809	74,734,586	37,367,293	37,367,293	74,734,586	0	0.0%
UNI - Recycling and Reuse Center	181,858	175,256	87,628	87,628	175,256	0	0.0%
UNI - Math and Science Collaborative	1,800,000	1,734,656	867,328	3,867,328	4,734,656	3,000,000	172.9%
UNI - Real Estate Education Program	130,022	125,302	62,651	62,651	125,302	0	0.0%
Iowa School for the Deaf	8,679,964	8,679,964	4,339,982	4,339,982	8,679,964	0	0.0%
Iowa Braille and Sight Saving School	4,917,361	3,618,931	1,809,466	1,809,465	3,618,931	0	0.0%
ISD/IBS - Tuition and Transportation	12,206	11,763	5,882	5,881	11,763	0	0.0%
ISD/IBS - Licensed Classroom Teachers	85,140	82,049	41,025	41,024	82,049	0	0.0%
FY 13 Regents Operations	0	0	0	20,000,000	20,000,000	20,000,000	--
Total Regents, Board of	\$ 542,035,205	\$ 522,035,206	\$ 261,017,611	\$ 284,017,595	\$ 545,035,206	\$ 23,000,000	4.4%
Total Education	\$ 841,540,240	\$ 809,937,186	\$ 404,968,609	\$ 451,174,229	\$ 856,142,838	\$ 46,205,652	5.7%

Appendix B

Other Funds Tracking

Education Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Gov Rec Adjust. FY 2013 (4)	Total Gov Rec FY 2013 (5)	Total Gov Rec vs Est FY 2012 (6)	Percent Change (7)
Education, Dept. of							
Education, Dept. of							
Preschool Program - CRF	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	--
Jobs for Americas Grads - CRF	540,000	0	0	0	0	0	--
Sac and Fox Education - UST	90,000	0	0	0	0	0	--
Total Education, Dept. of	<u>\$ 4,630,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>--</u>
Vocational Rehabilitation							
Farmers with Disabilities - UST	\$ 97,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	--
Total Education, Dept. of	<u>\$ 4,727,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>--</u>
Regents, Board of							
Regents, Board of							
University of Iowa - UST	\$ 4,086,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	--
Iowa State University - UST	3,202,079	0	0	0	0	0	--
University of Northern Iowa - UST	1,456,118	0	0	0	0	0	--
Iowa Braille and Sight Saving School - UST	229,331	0	0	0	0	0	--
Iowa School for the Deaf - UST	395,980	0	0	0	0	0	--
ISU - Midwest Grape and Wine Industry Institute :	0	120,000	0	0	0	-120,000	-100.0%
Total Regents, Board of	<u>\$ 9,370,000</u>	<u>\$ 120,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -120,000</u>	<u>-100.0%</u>
Total Education	<u>\$ 14,097,000</u>	<u>\$ 120,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -120,000</u>	<u>-100.0%</u>

Appendix C

FTE Position Tracking

Explanation of FTE Position Data

The following is an explanation of the FTE information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled.

Final Action FY 2011: This information represents the number of FTEs that were appropriated in session law during the 2010 Legislative Session.

Actual FY 2011: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ($1,040 \div 2,080$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual FY 11 vs. Final Act FY 11: This shows the difference between the estimates being used at the close of the 2010 Legislative Session and the actual FTE utilization calculated at the close of the fiscal year.

Final Action FY 2012: This information represents the number of FTEs that were appropriated in session law during the 2011 Legislative Session.

Estimated FY 2012: This data represents the estimated FTEs that were budgeted by the departments on or around the beginning of FY 2012 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2011.

Est. FY 12 vs. Final Act FY 12: This column shows the difference between the estimates provided at the beginning of FY 2012 and the estimates used at the close of the 2011 Legislative Session.

Gov. Rec. FY 2013: This is the Governor's recommendations for FY 2013.

Gov. Rec. vs. Est. FY 12: Represents the difference between the Governor's recommended FTEs and the most recent estimates for FY 2012.

	Final Action FY 2011	Actual FY 2011	Actual FY 11 vs Final FY 11	Final Action FY 2012	Estimated FY 2012	Est FY 12 vs Final Act FY 12	Gov Rec FY 2013	Gov Rev vs Est FY 2012
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Blind, Dept. for the</u>								
Blind, Dept. for the Department for the Blind	90.00	87.34	-2.66	88.00	88.00	0.00	88.00	0.00
Total Blind, Dept. for the	90.00	87.34	-2.66	88.00	88.00	0.00	88.00	0.00
<u>College Aid Commission</u>								
College Student Aid Comm. College Aid Commission	4.30	3.29	-1.01	3.95	3.05	-0.90	3.02	-0.03
Total College Aid Commission	4.30	3.29	-1.01	3.95	3.05	-0.90	3.02	-0.03

	Final Action FY 2011	Actual FY 2011	Actual FY 11 vs Final FY 11	Final Action FY 2012	Estimated FY 2012	Est FY 12 vs Final Act FY 12	Gov Rec FY 2013	Gov Rev vs Est FY 2012
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Education, Dept. of</u>								
Education, Dept. of								
Administration	83.67	60.79	-22.88	81.67	81.67	0.00	81.67	0.00
Vocational Education Administration	13.50	8.17	-5.33	11.50	11.50	0.00	11.50	0.00
Food Service	18.13	18.35	0.22	20.58	21.48	0.90	21.48	0.00
Student Achievement/Teacher Quality	4.00	2.52	-1.49	2.00	3.00	1.00	3.00	0.00
Statewide Voluntary Preschool	3.00	1.97	-1.03	0.00	0.25	0.25	0.00	-0.25
State Library	19.00	13.25	-5.75	17.00	17.00	0.00	17.00	0.00
State Library - Library Service Areas	0.00	0.00	0.00	12.00	12.00	0.00	12.00	0.00
Total Education, Dept. of	141.30	105.06	-36.24	144.75	146.90	2.15	146.65	-0.25
<u>Vocational Rehabilitation</u>								
Vocational Rehabilitation	281.50	226.38	-55.12	255.00	242.00	-13.00	247.00	5.00
Independent Living	1.00	1.59	0.59	1.00	1.00	0.00	1.00	0.00
Total Vocational Rehabilitation	282.50	227.97	-54.53	256.00	243.00	-13.00	248.00	5.00

	Final Action FY 2011	Actual FY 2011	Actual FY 11 vs Final FY 11	Final Action FY 2012	Estimated FY 2012	Est FY 12 vs Final Act FY 12	Gov Rec FY 2013	Gov Rev vs Est FY 2012
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Iowa Public Television								
Iowa Public Television	82.00	62.26	-19.74	82.00	82.00	0.00	82.00	0.00
Total Iowa Public Television	82.00	62.26	-19.74	82.00	82.00	0.00	82.00	0.00
Total Education, Dept. of	505.80	395.29	-110.51	482.75	471.90	-10.85	476.65	4.75

	Final Action FY 2011	Actual FY 2011	Actual FY 11 vs Final FY 11	Final Action FY 2012	Estimated FY 2012	Est FY 12 vs Final Act FY 12	Gov Rec FY 2013	Gov Rev vs Est FY 2012
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Regents, Board of								
Regents, Board of								
Regent Board Office	16.00	13.05	-2.95	15.00	13.00	-2.00	13.00	0.00
University of Iowa - General	5,058.55	5,159.98	101.43	5,058.55	5,058.55	0.00	5,058.55	0.00
UI - Oakdale Campus	38.25	38.41	0.16	38.25	38.25	0.00	38.25	0.00
UI - Hygienic Laboratory	102.50	94.79	-7.71	102.50	102.68	0.18	102.50	-0.18
UI - Family Practice Program	190.40	189.98	-0.42	190.40	190.40	0.00	190.40	0.00
UI - Specialized Children Health Services	57.97	45.60	-12.37	57.97	57.97	0.00	57.97	0.00
UI - Iowa Cancer Registry	2.10	1.05	-1.05	2.10	1.83	-0.27	2.10	0.27
UI - Center for Disabilities & Development	83.76	0.00	-83.76	0.00	0.00	0.00	0.00	0.00
UI - Substance Abuse Consortium	1.00	0.00	-1.00	1.00	1.00	0.00	1.00	0.00
UI - Biocatalysis	6.28	6.20	-0.08	6.28	6.28	0.00	6.28	0.00
UI - Primary Health Care	5.89	3.86	-2.03	5.89	5.89	0.00	5.89	0.00
UI - Iowa Birth Defects Registry	1.00	0.91	-0.09	1.00	1.00	0.00	1.00	0.00
UI - Iowa Nonprofit Resource Center	2.75	2.51	-0.24	2.75	2.75	0.00	2.75	0.00
UI - IA Online Advanced Placement Acad.	0.00	0.00	0.00	0.00	1.84	1.84	1.84	0.00
Iowa State University - General	3,647.42	3,724.79	77.37	3,647.42	3,647.42	0.00	3,647.42	0.00
ISU - Agricultural Experiment Station	546.98	322.02	-224.96	546.98	546.98	0.00	546.98	0.00
ISU - Cooperative Extension	383.34	229.94	-153.40	383.34	383.34	0.00	383.34	0.00
ISU - Leopold Center	11.25	4.24	-7.01	11.25	11.27	0.02	11.25	-0.02
ISU - Livestock Disease Research	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00
University of Northern Iowa - General	1,447.50	1,443.00	-4.50	1,447.50	1,447.50	0.00	1,447.50	0.00
UNI - Recycling and Reuse Center	3.00	1.90	-1.10	3.00	3.00	0.00	3.00	0.00
UNI - Math and Science Collaborative	6.20	3.50	-2.70	6.20	6.20	0.00	6.20	0.00
UNI - Real Estate Education Program	1.00	1.83	0.83	1.00	1.00	0.00	1.00	0.00
Iowa School for the Deaf	126.60	126.60	0.00	126.60	126.60	0.00	126.60	0.00
Iowa Braille and Sight Saving School	62.87	62.87	0.00	62.87	67.21	4.34	62.87	-4.34
Total Regents, Board of	11,802.61	11,477.33	-325.28	11,717.85	11,721.96	4.11	11,717.69	-4.27
Total Education	12,402.71	11,963.24	-439.47	12,292.55	12,284.91	-7.64	12,285.36	0.45

Appendix D

Sample of Budget Schedules 1 and 6

Schedule 6 Example

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

STATE OF IOWA Fiscal Year 2013 Annual Budget SPECIAL DEPARTMENT: (660) Natural Resources, Department of Budget Unit: (5420G720001) GF-Natural Resources Operations Schedule 6					Department name & budget unit
Resources	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm	Fiscal Year
Appropriations					Appropriation
Appropriation	\$ 15,600,710	\$ 12,266,688	\$ 6,133,344	\$ 6,333,344	
Change	-112,535	0	0	0	
FY11 \$83.7M Reductions	-2,152,106	0	0	0	
Previously Enacted Appropriation	0	0	6,133,344	6,133,344	
	13,336,069	12,266,688	12,266,688	12,466,688	
Receipts					Budget unit receipts
Federal Support	23,050,229	26,982,389	26,982,389	26,982,389	
Intra State Receipts	76,973,737	83,070,509	83,054,509	83,054,509	
Reimbursement from Other Agencies	78,612	0	0	0	
Fees, Licenses & Permits	100	0	0	0	
Refunds & Reimbursements	2,747,206	1,555,195	1,571,195	1,571,195	
Other Sales & Services	2,696	3,500	3,500	3,500	
Unearned Receipts	287,190	0	0	0	
Other	1,531	0	0	0	
	103,141,301	111,611,593	111,611,593	111,611,593	
Total Resources	\$ 116,477,370	\$ 123,878,281	\$ 123,878,281	\$ 124,078,281	
FTE	1,007.78	1,112.95	1,107.95	1,107.95	Full Time Equivalent (FTE) Positions
Disposition of Resources					Budget unit expenditures
Personal Services-Salaries	\$ 80,377,784	\$ 86,452,083	\$ 86,449,583	\$ 86,449,583	
Personal Travel In State	786,388	1,055,377	1,055,377	1,055,377	
State Vehicle Operation	2,356,924	2,138,844	2,138,844	2,138,844	
Depreciation	1,800,575	1,673,740	1,673,740	1,673,740	
Personal Travel Out of State	136,623	344,820	344,820	344,820	

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Schedule 1 Example

The Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a particular budget unit.

STATE OF IOWA					
Fiscal Year 2013 Annual Budget					
SPECIAL DEPARTMENT: (660) Natural Resources, Department of					
Budget Unit: (5420G720001) GF-Natural Resources Operations					
Schedule 1					
Rank	Description	Funding Source	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recommendations	
Base	Maintain essential services associated with natural resource protection, recreation and preservation.	Prev Approp FTE	6,133,344 1,107.95	6,133,344 1,107.95	Department name & budget unit
0001	Restoration to 100% FY 12 Level	Appropriation	6,133,344	6,133,344	Fiscal Year
0002	To replace funding diverted to the Watershed Improvement Fund to provide assistance to the animal agricultural community.	Appropriation	0	200,000	Base budget and Full Time Equivalent Positions (FTEs)
Total Budget Unit Funding					Adjustments to base budget
Previously Enacted Appropriation					
Appropriation					
Total Appropriations					
Total FTE					
			Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recommendations
			\$ 0	\$ 6,133,344	\$ 6,133,344
			12,266,688	6,133,344	6,333,344
			\$ 12,266,688	\$ 12,266,688	\$ 12,466,688
			1,112.95	1,107.95	1,107.95
					Total appropriation and FTEs

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

Appendix E

FY 2011 Year-End Appropriations

FY 2011 Appropriation Activity

The following information provides a summary of the FY 2011 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year. The changes include:

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2010 Legislative Session.
- \$83.7M Reduction: This was a mandatory General Fund reduction included in SF 2531 (FY 2011 Standing Appropriation Act) that was allocated by the Department of Management across all Executive Branch operational appropriations in January 2011. The reductions excluding the Board of Regents.
- Adjustments to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- HF 45 Reduction: House File 45 (FY 2011 Appropriation Adjustments Act) included a provision that restricted the amount that State agencies could spend from their FY 2011 appropriations for: Office Supplies, Equipment, Printing and Binding, and Marketing. This requirement reduced agencies appropriations.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted in several bills during the 2011 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2010 to FY 2011. These funds provided additional spendable dollars for FY 2011.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. Most of the transfers were made by the Governor through the authority of Iowa Code section 8.39. There were a limited number of transfers enacted in session law during the 2011 Legislative Session. There were no transfers between non-General Fund appropriations during FY 2011.

- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2011 to FY 2012. Provides additional spendable dollars for FY 2012.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2011.

GENERAL FUND APPROPRIATIONS

FY 2011 General Fund Appropriation Activity													
Department for the Blind													
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Transfers In	Transfers Out	Bal Forw ard to FY 2012	Reversions	Approp Expended	
Department for the Blind	\$ 1,952,203	\$ -137,253	\$ 0	\$ 0	\$ 0	\$ 1,814,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ -1,854	\$ 1,813,096	
Total	\$ 1,952,203	\$ -137,253	\$ 0	\$ 0	\$ 0	\$ 1,814,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ -1,854	\$ 1,813,096	

FY 2011 General Fund Appropriation Activity													
College Student Aid Commission													
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Transfers In	Transfers Out	Bal Forw ard to FY 2012	Reversions	Approp Expended	
College Aid Commission	\$ 310,843	\$ -60,946	\$ 0	\$ 0	\$ 0	\$ 249,897	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 249,897	
low a Grants	848,761	0	0	0	0	848,761	0	0	0	0	0	848,761	
Des Moines University-Osteopathic Loans	79,251	0	0	0	0	79,251	0	0	0	0	0	79,251	
Des Moines University - Physician Recruit.	270,448	0	0	0	0	270,448	0	0	0	0	0	270,448	
National Guard Benefits	3,186,233	0	0	0	0	3,186,233	242,224	0	0	-533,690	0	2,894,767	
Teacher Shortage Loan Forgiveness	421,016	0	0	0	0	421,016	0	0	0	0	0	421,016	
All low a Opportunity Foster Care Grant	594,383	0	0	0	0	594,383	0	0	0	0	-29,122	565,261	
All low a Opportunity Scholarships	2,403,949	0	0	0	0	2,403,949	0	0	0	0	0	2,403,949	
Nurse and Nurse Educator Loan	86,736	0	0	0	0	86,736	0	0	0	0	0	86,736	
Barber and Cosmetology Tuition Grant	39,626	0	0	0	0	39,626	0	0	0	0	0	39,626	
Tuition Grant Program-Standing	44,013,448	0	0	0	0	44,013,448	0	362,101	0	0	0	44,375,549	
Tuition Grant - For-Profit	4,650,487	0	0	0	0	4,650,487	0	0	-362,101	0	0	4,288,386	
Vocational Technical Tuition Grant	2,413,959	0	0	0	0	2,413,959	0	0	0	0	0	2,413,959	
Total	\$ 59,319,140	\$ -60,946	\$ 0	\$ 0	\$ 0	\$ 59,258,194	\$ 242,224	\$ 362,101	\$ -362,101	\$ -533,690	\$ -29,122	\$ 58,937,606	

GENERAL FUND APPROPRIATIONS

FY 2011 General Fund Appropriation Activity Department of Education													
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Transfers In	Transfers Out	Bal Forw ard to FY 2012	Reversions	Approp Expended	
Administration	\$ 7,096,482	\$ -693,246	\$ 0	\$ -59,000	\$ 0	\$ 6,344,236	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,344,236	
Vocational Education Administration	559,797	-110,521	-36	0	0	449,240	0	110,521	0	-98,564	0	461,197	
Vocational Education Secondary	2,590,675	0	0	0	0	2,590,675	0	39,458	0	0	0	2,630,133	
Food Service	2,176,797	-55,739	0	0	0	2,121,058	0	55,739	0	-55,739	-105	2,120,953	
State Library	1,511,656	-213,998	0	0	0	1,297,658	0	0	0	0	-1,242	1,296,416	
State Library - Enrich low a	1,796,081	0	0	0	0	1,796,081	0	0	0	0	-0	1,796,081	
State Library - Library Service Areas	1,105,989	-27,367	0	0	0	1,078,622	0	0	0	0	0	1,078,622	
ECI General Aid (SRG)	5,729,907	0	0	0	0	5,729,907	0	0	0	0	0	5,729,907	
ECI Preschool Tuition Assistance (SRG)	7,583,912	0	0	0	0	7,583,912	0	0	0	0	0	7,583,912	
ECI Family Support and Parent Ed (SRG)	13,153,653	0	0	0	0	13,153,653	0	0	0	0	0	13,153,653	
Special Ed. Services Birth to 3	1,721,400	0	0	0	0	1,721,400	0	0	0	0	-108,132	1,613,268	
Statew ide Voluntary Preschool	12,242,230	-13,363	-100	0	0	12,228,767	520,140	0	0	-85,948	0	12,662,959	
Nonpublic Textbook Services	600,987	0	0	0	0	600,987	0	0	0	0	0	600,987	
Administrator Mentoring	195,157	0	0	0	0	195,157	0	0	0	0	-49,657	145,500	
Model Core Curriculum	1,901,556	0	-2,000	0	0	1,899,556	0	0	0	0	-494,772	1,404,784	
Student Achievement/Teacher Quality	7,314,765	-497,332	0	0	0	6,817,433	2,026,543	0	-205,718	-2,455,435	-271,032	5,911,791	
Comm College - Northeast low a (I)	7,883,981	-294,409	0	298,883	0	7,888,455	0	0	0	0	0	7,888,455	
Comm College - North low a Area (II)	8,436,896	-315,057	0	286,545	0	8,408,384	0	0	0	0	0	8,408,384	
Comm College - low a Lakes (III)	7,768,728	-290,106	0	257,873	0	7,736,495	0	0	0	0	0	7,736,495	
Comm College - Northw est (IV)	3,815,063	-142,465	0	128,526	0	3,801,124	0	0	0	0	0	3,801,124	
Comm College - low a Central (V)	8,716,704	-325,506	0	344,251	0	8,735,449	0	0	0	0	0	8,735,449	
Comm College - low a Valley (VI)	7,429,793	-277,449	0	251,942	0	7,404,286	0	0	0	0	0	7,404,286	
Comm College - Haw keye (VII)	11,063,319	-413,135	0	401,298	0	11,051,482	0	0	0	0	0	11,051,482	
Comm College - Eastern low a (IX)	13,761,226	-513,882	0	508,961	0	13,756,305	0	0	0	0	0	13,756,305	
Comm College - Kirkw ood (X)	24,208,455	-904,010	0	959,044	0	24,263,489	0	0	0	0	0	24,263,489	
Comm College - Des Moines Area (XI)	24,375,295	-910,241	0	1,016,636	0	24,481,690	0	0	0	0	0	24,481,690	
Comm College - Western low a Tech (XII)	9,034,857	-337,387	0	328,413	0	9,025,883	0	0	0	0	0	9,025,883	
Comm College - low a Western (XIII)	9,285,726	-346,754	0	355,950	0	9,294,922	0	0	0	0	0	9,294,922	
Comm College - Southw estern (XIV)	3,872,747	-144,619	0	132,279	0	3,860,407	0	0	0	0	0	3,860,407	
Comm College - Indian Hills (XV)	12,139,931	-453,339	0	409,622	0	12,096,214	0	0	0	0	0	12,096,214	
Comm College - Southeastern (XVI)	6,961,511	-259,962	0	248,098	0	6,949,647	0	0	0	0	0	6,949,647	
Community College Salary Increase	825,012	-20,415	0	20,415	0	825,012	0	0	0	0	0	825,012	
Midw estern Higher Education Compact	0	0	0	39,000	0	39,000	0	0	0	0	0	39,000	

GENERAL FUND APPROPRIATIONS

FY 2011 General Fund Appropriation Activity Department of Education													
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Transfers In	Transfers Out	Bal Forw ard to FY 2012	Reversions	Approp Expended	
Administration	\$ 7,096,482	\$ -693,246	\$ 0	\$ -59,000	\$ 0	\$ 6,344,236	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,344,236	
Vocational Education Administration	559,797	-110,521	-36	0	0	449,240	0	110,521	0	-98,564	0	461,197	
Vocational Education Secondary	2,590,675	0	0	0	0	2,590,675	0	39,458	0	0	0	2,630,133	
Food Service	2,176,797	-55,739	0	0	0	2,121,058	0	55,739	0	-55,739	-105	2,120,953	
State Library	1,511,656	-213,998	0	0	0	1,297,658	0	0	0	0	-1,242	1,296,416	
State Library - Enrich low a	1,796,081	0	0	0	0	1,796,081	0	0	0	0	-0	1,796,081	
State Library - Library Service Areas	1,105,989	-27,367	0	0	0	1,078,622	0	0	0	0	0	1,078,622	
ECI General Aid (SRG)	5,729,907	0	0	0	0	5,729,907	0	0	0	0	0	5,729,907	
ECI Preschool Tuition Assistance (SRG)	7,583,912	0	0	0	0	7,583,912	0	0	0	0	0	7,583,912	
ECI Family Support and Parent Ed (SRG)	13,153,653	0	0	0	0	13,153,653	0	0	0	0	0	13,153,653	
Special Ed. Services Birth to 3	1,721,400	0	0	0	0	1,721,400	0	0	0	0	-108,132	1,613,268	
Statewide Voluntary Preschool	12,242,230	-13,363	-100	0	0	12,228,767	520,140	0	0	-85,948	0	12,662,959	
Nonpublic Textbook Services	600,987	0	0	0	0	600,987	0	0	0	0	0	600,987	
Administrator Mentoring	195,157	0	0	0	0	195,157	0	0	0	0	-49,657	145,500	
Model Core Curriculum	1,901,556	0	-2,000	0	0	1,899,556	0	0	0	0	-494,772	1,404,784	
Student Achievement/Teacher Quality	7,314,765	-497,332	0	0	0	6,817,433	2,026,543	0	-205,718	-2,455,435	-271,032	5,911,791	
Comm College - Northeast low a (I)	7,883,981	-294,409	0	298,883	0	7,888,455	0	0	0	0	0	7,888,455	
Comm College - North low a Area (II)	8,436,896	-315,057	0	286,545	0	8,408,384	0	0	0	0	0	8,408,384	
Comm College - low a Lakes (III)	7,768,728	-290,106	0	257,873	0	7,736,495	0	0	0	0	0	7,736,495	
Comm College - Northw est (IV)	3,815,063	-142,465	0	128,526	0	3,801,124	0	0	0	0	0	3,801,124	
Comm College - low a Central (V)	8,716,704	-325,506	0	344,251	0	8,735,449	0	0	0	0	0	8,735,449	
Comm College - low a Valley (VI)	7,429,793	-277,449	0	251,942	0	7,404,286	0	0	0	0	0	7,404,286	
Comm College - Haw keye (VII)	11,063,319	-413,135	0	401,298	0	11,051,482	0	0	0	0	0	11,051,482	
Comm College - Eastern low a (IX)	13,761,226	-513,882	0	508,961	0	13,756,305	0	0	0	0	0	13,756,305	
Comm College - Kirkw ood (X)	24,208,455	-904,010	0	959,044	0	24,263,489	0	0	0	0	0	24,263,489	
Comm College - Des Moines Area (XI)	24,375,295	-910,241	0	1,016,636	0	24,481,690	0	0	0	0	0	24,481,690	
Comm College - Western low a Tech (XII)	9,034,857	-337,387	0	328,413	0	9,025,883	0	0	0	0	0	9,025,883	
Comm College - low a Western (XIII)	9,285,726	-346,754	0	355,950	0	9,294,922	0	0	0	0	0	9,294,922	
Comm College - Southw estern (XIV)	3,872,747	-144,619	0	132,279	0	3,860,407	0	0	0	0	0	3,860,407	
Comm College - Indian Hills (XV)	12,139,931	-453,339	0	409,622	0	12,096,214	0	0	0	0	0	12,096,214	
Comm College - Southeastern (XVI)	6,961,511	-259,962	0	248,098	0	6,949,647	0	0	0	0	0	6,949,647	
Community College Salary Increase	825,012	-20,415	0	20,415	0	825,012	0	0	0	0	0	825,012	
Midw estern Higher Education Compact	0	0	0	39,000	0	39,000	0	0	0	0	0	39,000	

GENERAL FUND APPROPRIATIONS

FY 2011 General Fund Appropriation Activity Department of Education (Continued)												
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Transfers In	Transfers Out	Bal Forw ard to FY 2012	Reversions	Approp Expended
Vocational Rehabilitation	5,139,957	-376,789	-1,742	0	0	4,761,426	0	0	0	0	0	4,761,426
Independent Living	44,156	-2,180	-29	0	0	41,947	0	0	0	0	0	41,947
Entrepreneurs with Disabilities Program	156,128	0	0	0	0	156,128	0	0	0	0	0	156,128
Independent Living Center Grant	43,227	0	0	0	0	43,227	0	0	0	0	-3,878	39,349
low a Public Television	7,756,417	-618,101	-919	0	0	7,137,397	0	0	0	0	0	7,137,397
Regional Telecom. Councils	1,065,180	0	0	0	0	1,065,180	0	0	0	0	0	1,065,180
Total	\$ 241,065,353	\$ -8,557,372	\$ -4,826	\$ 5,928,736	\$ 0	\$ 238,431,891	\$ 2,546,682	\$ 205,718	\$ -205,718	\$ -2,695,686	\$ -928,819	\$ 237,354,069
Standing Appropriations												
Child Development	\$ 11,493,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,493,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ -64,721	\$ 11,429,170
State Foundation School Aid	2,446,109,988	0	0	0	-1,965,689	2,444,144,299	0	0	0	0	0	2,444,144,299
Nonpublic School Trans - Reduction	7,060,931	0	0	0	0	7,060,931	0	0	0	0	0	7,060,931
Total Standing Appropriations	\$ 2,464,664,810	\$ 0	\$ 0	\$ 0	\$ -1,965,689	\$ 2,462,699,121	\$ 0	\$ 0	\$ 0	\$ 0	\$ -64,721	\$ 2,462,634,400
Total Appropriations	\$ 2,705,730,163	\$ -8,557,372	\$ -4,826	\$ 5,928,736	\$ -1,965,689	\$ 2,701,131,012	\$ 2,546,682	\$ 205,718	\$ -205,718	\$ -2,695,686	\$ -993,540	\$ 2,699,988,469

GENERAL FUND APPROPRIATIONS

FY 2011 General Fund Appropriation Activity													
Board of Regents													
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Transfers In	Transfers Out	Bal Forward to FY 2012	Reversions	Approp Expended	
BOR - Board Office	\$ 1,105,123	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,105,123	\$ 0	\$ 0	\$ 0	\$ 0	\$ -409	\$ 1,104,714	
GRA - Southwest Iowa Resource Center	90,766	0	0	0	0	90,766	0	0	0	0	0	90,766	
GRA - Tri State Graduate Study Center	69,110	0	0	0	0	69,110	0	0	0	0	0	69,110	
GRA - Quad Cities Graduate Study Center	134,665	0	0	0	0	134,665	0	0	0	0	0	134,665	
BOR - Iowa Public Radio	406,318	0	0	0	0	406,318	0	0	0	0	0	406,318	
BOR - Higher Ed Commercialization (GIVF)	0	0	0	0	0	0	180,789	0	0	-191,763	0	-10,974	
UI - General University	217,638,034	0	0	0	0	217,638,034	0	0	0	0	0	217,638,034	
UI - Oakdale Campus	2,268,925	0	0	0	0	2,268,925	0	0	0	0	0	2,268,925	
UI - Hygienic Laboratory	3,669,943	0	0	0	0	3,669,943	0	0	0	0	0	3,669,943	
UI - Family Practice Program	1,855,628	0	0	0	0	1,855,628	0	0	0	0	0	1,855,628	
UI - Specialized Children Health Services	684,297	0	0	0	0	684,297	0	0	0	0	0	684,297	
UI - State of Iowa Cancer Registry	154,666	0	0	0	0	154,666	0	0	0	0	0	154,666	
UI - Substance Abuse Consortium	57,621	0	0	0	0	57,621	0	0	0	0	0	57,621	
UI - Biocatalysis	750,990	0	0	0	0	750,990	0	0	0	0	0	750,990	
UI - Primary Health Care	673,375	0	0	0	0	673,375	0	0	0	0	0	673,375	
UI - Iowa Birth Defects Registry	39,730	0	0	0	0	39,730	0	0	0	0	0	39,730	
UI - Iowa Nonprofit Resource Center	168,662	0	0	0	0	168,662	0	0	0	0	0	168,662	
ISU - General University	170,536,017	0	0	0	0	170,536,017	0	0	0	0	0	170,536,017	
ISU - Agricultural Experiment Station	29,170,840	0	0	0	0	29,170,840	0	0	0	0	0	29,170,840	
ISU - Cooperative Extension	18,612,391	0	0	0	0	18,612,391	0	0	0	0	0	18,612,391	
ISU - Leopold Center	412,388	0	0	0	0	412,388	0	0	0	0	0	412,388	
ISU - Livestock Disease Research	179,356	0	0	0	0	179,356	0	0	0	0	0	179,356	
ISU - Veterinary Diagnostic Laboratory	3,444,294	0	0	0	0	3,444,294	0	0	0	0	0	3,444,294	
UNI - University of Northern Iowa	77,549,809	0	0	0	0	77,549,809	0	0	0	0	0	77,549,809	
UNI - Recycling and Reuse Center	181,858	0	0	0	0	181,858	0	0	0	0	0	181,858	
UNI - Math and Science Collaborative	1,800,000	0	0	0	0	1,800,000	0	0	0	0	0	1,800,000	
UNI - Real Estate Education Program	130,022	0	0	0	0	130,022	0	0	0	0	0	130,022	
ISD - Iowa School for the Deaf	8,679,964	0	0	0	0	8,679,964	0	0	0	0	0	8,679,964	
IBS - Iowa Braille and Sight Saving School	4,917,361	0	0	0	0	4,917,361	200,000	0	0	0	0	5,117,361	
ISD/IBS - Tuition and Transportation	12,206	0	0	0	0	12,206	0	0	0	0	-12,206	0	
ISD/IBS - Licensed Classroom Teachers	85,140	0	0	0	0	85,140	0	0	0	0	0	85,140	
Total	\$ 545,479,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 545,479,499	\$ 380,789	\$ 0	\$ 0	\$ -191,763	\$ -12,615	\$ 545,655,910	

OTHER FUNDS APPROPRIATIONS

FY 2011 Other Funds Appropriation Activity Department of Education										
Appropriation Name	Funding Source	Original Approp	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Bal Forw ard to FY 2012	Reversions	Approp Expended
Preschool Program - CRF	Cash Reserve Fund	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 4,000,000
Jobs for Americas Grads - CRF	Cash Reserve Fund	540,000	0	0	0	540,000	0	0	0	540,000
Sac and Fox Education - UST	Underground Storage Tank Fund	90,000	0	0	0	90,000	0	0	0	90,000
Farmers w ith Disabilities - UST	Underground Storage Tank Fund	97,000	0	0	0	97,000	0	0	0	97,000
Total		\$ 4,727,000	\$ 0	\$ 0	\$ 0	\$ 4,727,000	\$ 0	\$ 0	\$ 0	\$ 4,727,000
Standing Appropriations										
Instructional Support - SIF	School Infrastructure Fund	\$ 7,500,000	\$ 0	\$ 0	\$ 0	\$ 7,500,000	\$ 0	\$ 0	-64	\$ 7,499,936
School Foundation Aid - UST	Underground Storage Tank Fund	5,100,000	0	0	0	5,100,000	0	0	0	5,100,000
State Foundation Aid - ARRA	Fed Recovery and Reinvest. Fund	47,947,887	0	0	0	47,947,887	0	0	0	47,947,887
Total Standing Appropriations		\$ 60,547,887	\$ 0	\$ 0	\$ 0	\$ 60,547,887	\$ 0	\$ 0	-64	\$ 60,547,823
Total Appropriations		\$ 65,274,887	\$ 0	\$ 0	\$ 0	\$ 65,274,887	\$ 0	\$ 0	-64	\$ 65,274,823

FY 2011 Other Funds Appropriation Activity Board of Regents										
Appropriation Name	Funding Source	Original Approp	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forw ard from FY 2010	Bal Forw ard to FY 2012	Reversions	Approp Expended
University of Iowa (UST)	Underground Storage Tank Fund	\$ 4,086,492	\$ 0	\$ 0	\$ 0	\$ 4,086,492	\$ 0	\$ 0	\$ 0	\$ 4,086,492
Iowa State University (UST)	Underground Storage Tank Fund	3,202,079	0	0	0	3,202,079	0	0	0	3,202,079
University of Northern Iowa (UST)	Underground Storage Tank Fund	1,456,118	0	0	0	1,456,118	0	0	0	1,456,118
Iowa School for the Deaf (UST)	Underground Storage Tank Fund	395,980	0	0	0	395,980	0	0	0	395,980
Iowa Braille and Sight Saving School (UST)	Underground Storage Tank Fund	229,331	0	0	0	229,331	0	0	0	229,331
Total		\$ 9,370,000	\$ 0	\$ 0	\$ 0	\$ 9,370,000	\$ 0	\$ 0	\$ 0	\$ 9,370,000

Appendix F

Historical Education Appropriations General Fund FY 1993 – FY 2012

	Actual FY 1993	Actual FY 2003	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs. FY 1993	Gov Rec vs. FY 2003	Gov Rec vs. FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Blind, Dept. for the											
Blind, Dept. for the											
Department for the Blind	\$ 1,402,646	\$ 1,492,340	\$ 2,484,953	\$ 2,463,314	\$ 2,032,265	\$ 1,814,950	\$ 1,691,815	\$ 1,791,815	27.7%	20.1%	-27.9%
Newsline for the Blind	0	0	0	0	0	0	50,000	50,000			
Total Blind, Dept. for the	\$ 1,402,646	\$ 1,492,340	\$ 2,484,953	\$ 2,463,314	\$ 2,032,265	\$ 1,814,950	\$ 1,741,815	\$ 1,841,815	31.3%	23.4%	-25.9%
College Aid Commission											
College Student Aid Comm.											
College Aid Commission	\$ 343,848	\$ 285,964	\$ 390,685	\$ 381,137	\$ 314,443	\$ 249,897	\$ 232,943	\$ 232,943	-32.3%	-18.5%	-40.4%
Iowa Grants	1,470,000	1,029,884	1,070,976	1,070,976	981,743	848,761	791,177	791,177	-46.2%	-23.2%	-26.1%
DMU Health Care Prof Recruitment	0	0	0	0	0	0	325,973	325,973			
DSM University - Osteopathic Loans	379,260	0	100,000	100,000	91,668	79,251	0	0	-100.0%		-100.0%
DSM University - Physician Recruit.	245,000	355,334	346,451	341,254	281,539	270,448	0	0	-100.0%	-100.0%	-100.0%
National Guard Benefits Program	0	1,175,000	3,800,000	3,742,629	3,075,783	3,186,233	3,186,233	5,686,233		383.9%	49.6%
Teacher Shortage Loan Forgiveness	0	472,279	485,400	478,119	394,454	421,016	392,452	392,452	-16.9%		-19.1%
All Iowa Opportunity Foster Care Grant Program	0	0	0	0	618,759	594,383	554,057	554,057			
All Iowa Opportunity Scholarships	0	0	1,500,000	3,940,000	2,252,283	2,403,949	2,240,854	2,240,854			49.4%
Nurse & Nurse Educator Loan Program	0	0	0	98,500	81,264	86,736	80,852	80,852			
Barber & Cosmetology Tuition Grant Program	0	0	0	50,000	45,834	39,626	36,938	36,938			
College Work Study	2,898,840	0	295,600	980,075	0	0	0	0	-100.0%		-100.0%
Tuition Grant Program - Standing	30,523,930	46,117,964	48,373,718	49,322,612	42,491,762	44,013,448	43,513,448	45,513,448	49.1%	-1.3%	-5.9%
Tuition Grant - For-Profit	0	0	5,374,858	5,441,985	4,489,705	4,650,487	4,000,000	4,000,000			-25.6%
Vocational Technical Tuition Grant	1,235,780	2,375,657	2,783,115	2,741,368	2,261,662	2,413,959	2,250,185	2,250,185	82.1%	-5.3%	-19.1%
Scholarship Program-Standing	495,764	477,103	0	0	0	0	0	0	-100.0%	-100.0%	
Ace Opportunity Grants	0	224,895	0	0	0	0	0	0		-100.0%	
Washington DC Internships	0	0	0	100,000	0	0	0	0			
Total College Aid Commission	\$ 37,592,422	\$ 52,514,080	\$ 64,520,803	\$ 68,788,655	\$ 57,380,899	\$ 59,258,194	\$ 57,605,112	\$ 62,105,112	65.2%	18.3%	-3.7%

	Actual FY 1993	Actual FY 2003	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs. FY 1993	Gov Rec vs. FY 2003	Gov Rec vs. FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Education, Dept. of											
Education, Dept. of											
Mas-4th Qtr	\$ 15,784,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	-100.0%		
Leadership Development	2,000,000	0	0	0	0	0	0	0	-100.0%		
Administration	8,413,790	4,928,249	8,320,341	8,625,560	7,266,578	6,344,236	5,913,812	5,913,812	-29.7%	20.0%	-28.9%
Vocational Education Administration	686,849	477,139	576,613	625,091	524,479	449,240	449,276	547,840	-20.2%	14.8%	-5.0%
Vocational Education Secondary	3,308,850	2,938,488	2,936,904	2,892,850	2,427,229	2,590,675	2,630,134	2,630,134	-20.5%	-10.5%	-10.4%
Food Service	2,716,859	2,574,034	2,509,683	2,472,038	2,039,462	2,121,058	2,176,797	2,176,797	-19.9%	-15.4%	-13.3%
State Library	0	1,222,051	1,879,827	1,907,426	1,573,650	1,297,658	1,209,619	1,209,619		-1.0%	-35.7%
State Library - Enrich Iowa	0	1,741,982	1,823,432	1,796,081	1,796,081	1,796,081	1,674,227	1,674,228		-3.9%	-8.2%
State Library - Library Service Areas	0	1,411,854	1,586,000	1,562,210	1,405,989	1,078,622	1,005,444	1,005,444		-28.8%	-36.6%
ECI General Aid (SRG)	0	13,724,712	23,781,594	21,967,476	6,729,907	5,729,907	5,386,113	5,386,113		-60.8%	-77.4%
ECI Preschool Tuition Assistance (SRG)	0	0	0	0	8,772,150	7,583,912	5,428,877	5,428,877			
ECI Family Support and Parent Ed (SRG)	0	0	5,000,000	4,925,000	13,693,096	13,153,653	12,364,434	12,364,434			147.3%
Empowerment - Early Care, Health, Ed	0	0	10,000,000	9,850,000	-54,595	0	0	0			-100.0%
Special Ed. Services Birth to 3	0	0	1,721,400	1,695,579	1,398,874	1,721,400	1,721,400	1,721,400			
Statewide Voluntary Preschool	0	0	15,000,000	14,769,449	11,538,863	12,228,767	0	0			-100.0%
Nonpublic Textbook Services	551,000	578,880	664,165	682,500	625,634	600,987	560,214	560,214	1.7%	-3.2%	-15.7%
Administrator Mentoring	0	0	250,000	246,250	203,160	195,157	0	0			-100.0%
Model Core Curriculum	0	0	0	2,159,466	1,979,540	1,899,556	1,000,000	1,000,000			
Student Achievement/Teacher Quality	535,755	16,100,000	173,943,894	245,752,706	7,614,750	6,817,433	4,785,000	4,785,000	793.1%	-70.3%	-97.2%
Jobs For America's Grads	0	0	600,000	591,000	540,000	0	40,000	540,000			-10.0%
Educational Expenses for American Indians	0	0	0	0	90,000	0	0	0			
K-12 Management Information System	0	0	0	0	230,000	0	0	0			
Senior Year Plus	0	0	0	1,871,500	-10	0	0	0			
Private Instruction	0	0	0	146,000	0	0	0	0			
Board of Educational Examiners	121,629	41,688	0	0	0	0	0	0	-100.0%	-100.0%	
Vocational Agric. Youth Org.	49,400	0	50,000	0	0	0	0	0	-100.0%		-100.0%
Comm College - Northeast Iowa (I)	0	0	0	0	0	7,888,455	0	0			
Comm College - North Iowa Area (II)	0	0	0	0	0	8,408,384	0	0			
Comm College - Iowa Lakes (III)	0	0	0	0	0	7,736,495	0	0			
Comm College - Northwest (IV)	0	0	0	0	0	3,801,124	0	0			
Comm College - Iowa Central (V)	0	0	0	0	0	8,735,449	0	0			
Comm College - Iowa Valley (VI)	0	0	0	0	0	7,404,286	0	0			
Comm College - Hawkeye (VII)	0	0	0	0	0	11,051,482	0	0			
Comm College - Eastern Iowa (IX)	0	0	0	0	0	13,756,305	0	0			
Comm College - Kirkwood (X)	0	0	0	0	0	24,263,489	0	0			
Comm College - Des Moines Area (XI)	0	0	0	0	0	24,481,690	0	0			
Comm College - Western Iowa Tech (XII)	0	0	0	0	0	9,025,883	0	0			
Comm College - Iowa Western (XIII)	0	0	0	0	0	9,294,922	0	0			
Comm College - Southwestern (XIV)	0	0	0	0	0	3,860,407	0	0			
Comm College - Indian Hills (XV)	0	0	0	0	0	12,096,214	0	0			
Comm College - Southeastern (XVI)	0	0	0	0	0	6,949,647	0	0			
Community Colleges General Aid	87,549,490	138,585,680	171,962,414	180,316,478	148,754,232	0	163,774,647	167,774,647	91.6%	21.1%	-2.4%
Community College Salary Increase	0	0	2,000,000	1,477,500	825,012	825,012	500,000	500,000			-75.0%
Comm College Interpreters for Deaf	0	0	200,000	197,000	180,000	0	0	0			-100.0%
Math And Science Coalition	336,442	0	0	0	0	0	0	0	-100.0%		
District Sharing & Efficiencies	0	0	400,000	0	0	0	0	0			-100.0%
Data Warehouse	0	0	400,000	0	0	0	0	0			-100.0%
Before/After School Grants	0	0	695,000	0	0	0	0	0			-100.0%
Advanced Placement Belin & Blank Ctr	0	0	400,000	0	0	0	0	0			-100.0%
Student Advancement Strategies	0	0	2,500,000	0	0	0	0	0			-100.0%
Early Head Start Projects	0	0	400,000	0	0	0	0	0			-100.0%
Midwestern Higher Education Compact	0	0	0	0	0	39,000	100,000	100,000			
Workforce Training and Economic Development F	0	0	0	0	0	0	5,000,000	3,000,000			
Governor's Education Reform	0	0	0	0	0	0	0	17,000,000			
Total Education, Dept. of	\$ 122,054,849	\$ 184,324,757	\$ 429,601,267	\$ 506,529,160	\$ 220,154,081	\$ 225,226,586	\$ 215,719,994	\$ 235,318,559	92.8%	27.7%	-45.2%

	Actual FY 1993	Actual FY 2003	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs. FY 1993	Gov Rec vs. FY 2003	Gov Rec vs. FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Vocational Rehabilitation											
Vocational Rehabilitation	\$ 3,570,711	\$ 4,185,341	\$ 5,667,575	\$ 5,624,107	\$ 4,639,957	\$ 4,761,426	\$ 4,963,168	\$ 4,963,168	39.0%	18.6%	-12.4%
Independent Living	20,638	54,533	55,145	55,717	45,967	41,947	39,128	39,128	89.6%	-28.2%	-29.0%
Farmers with Disabilities	0	0	0	0	97,200	0	0	0			
Entrepreneurs with Disabilities Program	0	0	0	197,000	162,531	156,128	145,535	145,535			
Independent Living Center Grant	0	0	0	246,250	45,000	43,227	40,294	40,294			
Total Vocational Rehabilitation	\$ 3,591,349	\$ 4,239,874	\$ 5,722,720	\$ 6,123,074	\$ 4,990,655	\$ 5,002,728	\$ 5,188,125	\$ 5,188,125	44.5%	22.4%	-9.3%
Iowa Public Television											
IPTV - State Communications Network	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	-100.0%		
Iowa Public Television	6,004,518	6,200,841	8,804,620	8,738,387	8,074,514	7,137,397	6,654,021	6,654,021	10.8%	7.3%	-24.4%
Regional Telecom. Councils	0	1,612,500	1,364,525	1,344,057	1,108,864	1,065,180	992,913	0		-100.0%	-100.0%
Total Iowa Public Television	\$ 11,004,518	\$ 7,813,341	\$ 10,169,145	\$ 10,082,444	\$ 9,183,378	\$ 8,202,577	\$ 7,646,934	\$ 6,654,021	-39.5%	-14.8%	-34.6%
Total Education, Dept. of	\$ 136,650,716	\$ 196,377,972	\$ 445,493,132	\$ 522,734,678	\$ 234,328,114	\$ 238,431,891	\$ 228,555,053	\$ 247,160,705	80.9%	25.9%	-44.5%

	Actual FY 1993	Actual FY 2003	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs. FY 1993	Gov Rec vs. FY 2003	Gov Rec vs. FY 2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Regents, Board of											
Regents, Board of											
Regent Board Office	\$ 1,073,283	\$ 1,148,244	\$ 1,263,437	\$ 1,324,523	\$ 1,105,123	\$ 1,105,123	\$ 1,065,005	\$ 1,065,005	-0.8%	-7.2%	-15.7%
GRA - SW Iowa Regents Resource Ctr	34,300	105,985	108,698	110,018	90,766	90,766	87,471	87,471	155.0%	-17.5%	-19.5%
GRA - Tri State Graduate Center	66,640	78,065	80,467	83,769	69,110	69,110	66,601	66,601	-0.1%	-14.7%	-17.2%
GRA - Quad Cities Graduate Center	142,100	157,799	160,806	163,228	134,665	134,665	129,776	129,776	-8.7%	-17.8%	-19.3%
Midwestern Higher Ed Consortium	0	0	90,000	90,000	0	0	0	0			-100.0%
IPR - Iowa Public Radio	0	0	0	492,500	406,318	406,318	391,568	391,568			
University of Iowa - General	178,694,345	222,319,484	258,011,947	269,527,169	226,306,403	217,638,034	209,737,311	209,737,311	17.4%	-5.7%	-18.7%
UI - Oakdale Campus	2,809,860	2,728,074	2,726,485	2,721,464	2,268,925	2,268,925	2,186,558	2,186,558	-22.2%	-19.8%	-19.8%
UI - Hygienic Laboratory	3,046,111	3,819,323	4,182,151	4,401,916	3,669,943	3,669,943	3,536,716	3,536,716	16.1%	-7.4%	-15.4%
UI - Family Practice Program	1,763,726	2,123,084	2,179,043	2,225,735	1,855,628	1,855,628	1,788,265	1,788,265	1.4%	-15.8%	-17.9%
UI - Specialized Children Health Services	422,666	628,576	732,388	820,780	684,297	684,297	659,456	659,456	56.0%	4.9%	-10.0%
UI - Iowa Cancer Registry	183,021	184,676	184,578	185,514	154,666	154,666	149,051	149,051	-18.6%	-19.3%	-19.2%
UI - Substance Abuse Consortium	60,146	66,424	67,877	69,113	57,621	57,621	55,529	55,529	-7.7%	-16.4%	-18.2%
UI - Biocatalysis	1,278,777	917,754	902,687	900,775	750,990	750,990	723,727	723,727	-43.4%	-21.1%	-19.8%
UI - Primary Health Care	0	783,918	793,920	807,680	673,375	673,375	648,930	648,930		-17.2%	-18.3%
UI - Iowa Birth Defects Registry	0	45,813	46,685	47,656	39,730	39,730	38,288	38,288		-16.4%	-18.0%
UI - Iowa Nonprofit Resource Center	0	0	200,000	202,301	168,662	168,662	162,539	162,539			-18.7%
UI - IA Online Advanced Placement Acad.	0	0	0	0	0	0	481,849	481,849			
Iowa State University - General	145,386,270	175,588,206	205,145,406	212,192,481	177,328,346	170,536,017	164,345,198	164,345,198	13.0%	-6.4%	-19.9%
ISU - Agricultural Experiment Station	24,699,246	31,874,032	34,493,006	34,989,170	29,170,840	29,170,840	28,111,877	28,111,877	13.8%	-11.8%	-18.5%
ISU - Cooperative Extension	17,109,437	20,140,175	21,900,084	22,324,765	18,612,391	18,612,391	17,936,722	17,936,722	4.8%	-10.9%	-18.1%
ISU - Leopold Center	560,560	487,825	490,572	494,642	412,388	412,388	397,417	397,417	-29.1%	-18.5%	-19.0%
ISU - Livestock Disease Research	0	232,749	220,708	215,129	179,356	179,356	172,845	172,845		-25.7%	-21.7%
University of Northern Iowa - General	64,646,461	78,589,015	92,495,485	95,792,085	80,638,563	77,549,809	74,734,586	74,734,586	15.6%	-4.9%	-19.2%
UNI - Recycling and Reuse Center	239,745	214,188	219,279	220,430	181,858	181,858	175,256	175,256	-26.9%	-18.2%	-20.1%
UNI - Math and Science Collaborative	0	0	0	3,940,000	3,250,549	1,800,000	1,734,656	4,734,656			
UNI - Real Estate Education Program	0	0	0	157,600	130,022	130,022	125,302	125,302			
UNI - Research Dev. School Infra. Study	0	0	0	0	31,500	0	0	0			
Iowa School for the Deaf	6,068,550	7,698,218	9,689,607	9,974,495	9,263,866	8,679,964	8,679,964	8,679,964	43.0%	12.8%	-10.4%
Iowa Braille and Sight Saving School	3,440,747	4,314,658	5,456,107	5,640,062	5,255,153	4,917,361	3,618,931	3,618,931	5.2%	-16.1%	-33.7%
ISD/IBS - Tuition and Transportation	6,860	15,103	15,020	14,795	12,206	12,206	11,763	11,763	71.5%	-22.1%	-21.7%
ISD/IBS - Licensed Classroom Teachers	0	0	0	0	85,140	85,140	82,049	82,049			
UI - Center for Disabilities & Development	5,497,373	6,459,930	6,726,227	6,839,740	0	0	0	0	-100.0%	-100.0%	-100.0%
UI - Ag Health & Safety	242,179	0	130,000	126,713	0	0	0	0	-100.0%		-100.0%
University Hospitals	28,295,767	28,159,909	0	0	0	0	0	0	-100.0%	-100.0%	
Driving Simulator	266,560	0	0	0	0	0	0	0	-100.0%		
ISU - George Washington Carver Endowed Chair	0	0	250,000	243,681	0	0	0	0			-100.0%
ISU - Fire Service Institute	414,932	0	0	0	0	0	0	0	-100.0%		
BOR - Tuition Replacement - Bonding	22,468,460	0	13,975,431	0	0	0	0	0	-100.0%		-100.0%
FY 13 Regents Operations	0	0	0	0	0	0	0	20,000,000			
Total Regents, Board of	\$ 508,918,122	\$ 588,881,227	\$ 662,938,101	\$ 677,339,929	\$ 562,988,400	\$ 542,035,205	\$ 522,035,206	\$ 545,035,206	7.1%	-7.4%	-17.8%
Total Education	\$ 684,563,906	\$ 839,265,619	\$ 1,175,436,989	\$ 1,271,326,576	\$ 856,729,678	\$ 841,540,240	\$ 809,937,186	\$ 856,142,838	25.1%	2.0%	-27.2%

Appendix G

Education Appropriations Detail on Federal Funds Match and Maintenance of Effort Requirements

	Actual FY 2011	Estimated FY 2012	Est FY 2012 vs. FY 2011	Gov Rec FY 2013	Gov Rec FY 2013 vs. Est. FY 2012	Federal Funds Information
	(1)	(2)	(3)	(4)	(5)	(6)

Blind, Dept. for the

Blind, Dept. for the

Department for the Blind	\$ 1,814,950	\$ 1,691,815	\$ -123,135	\$ 1,791,815	\$ 100,000
Newsline for the Blind	0	50,000	50,000	50,000	0
Total Blind, Dept. for the	\$ 1,814,950	\$ 1,741,815	\$ -73,135	\$ 1,841,815	\$ 100,000

College Aid Commission

College Student Aid Comm.

College Aid Commission	\$ 249,897	\$ 232,943	\$ -16,954	\$ 232,943	\$ 0
Iowa Grants	848,761	791,177	-57,584	791,177	0
DMU Health Care Prof Recruitment	0	325,973	325,973	325,973	0
DSM University - Osteopathic Loans	79,251	0	-79,251	0	0
DSM University - Physician Recruit.	270,448	0	-270,448	0	0
National Guard Benefits Program	3,186,233	3,186,233	0	5,686,233	2,500,000
Teacher Shortage Loan Forgiveness	421,016	392,452	-28,564	392,452	0
All Iowa Opportunity Foster Care Grant Program	594,383	554,057	-40,326	554,057	0
All Iowa Opportunity Scholarships	2,403,949	2,240,854	-163,095	2,240,854	0
Nurse & Nurse Educator Loan Program	86,736	80,852	-5,884	80,852	0
Barber & Cosmetology Tuition Grant Program	39,626	36,938	-2,688	36,938	0
Tuition Grant Program - Standing	44,013,448	43,513,448	-500,000	45,513,448	2,000,000
Tuition Grant - For-Profit	4,650,487	4,000,000	-650,487	4,000,000	0
Vocational Technical Tuition Grant	2,413,959	2,250,185	-163,774	2,250,185	0
Total College Aid Commission	\$ 59,258,194	\$ 57,605,112	\$ -1,653,082	\$ 62,105,112	\$ 4,500,000

Education, Dept. of

Education, Dept. of

Administration	\$ 6,344,236	\$ 5,913,812	\$ -430,424	\$ 5,913,812	\$ 0
Vocational Education Administration	449,240	449,276	36	547,840	98,564
Vocational Education Secondary	2,590,675	2,630,134	39,459	2,630,134	0
Food Service	2,121,058	2,176,797	55,739	2,176,797	0

Approximately 87% of this funding matches federal Vocational Rehabilitation (VR) funding at a ratio of 21/79 and is subject to a maintenance of effort requirement that the State spend an amount equal to or greater than the second previous year. The U.S. Department of Education enforces penalties for violations of the MOE requirement. Approximately another 2.0% of this funding matches federal funds at a ratio of 10/90 with no MOE.

The state must spend at least one state dollar for every federal dollar spent on State administration. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent in FY 2012 unless Federal award was decreased, which did not happen. FY 2012 state expenditures for this program were \$547,840 due to vacant positions. The state appropriation for FY 2012 did not meet MOE at \$449,276. The Department was cited on this and expected to correct in FY 2013 which is the reason for the Gov.'s recommended increase.

The state must spend an amount equal to or greater than the amount spent in FY 2012 unless Federal award was decreased, which did not happen. FY 2012 state expenditures were \$2,630,134. The federal award was \$11,963,946.

The federal statute establishes an amount in a baseline year, then each year sets a State match rate based on usage rates (no MOE). The current match rate is 27.8%.

	Actual FY 2011	Estimated FY 2012	Est FY 2012 vs. FY 2011	Gov Rec FY 2013	Gov Rec FY 2013 vs. Est. FY 2012	Federal Funds Information
	(1)	(2)	(3)	(4)	(5)	(6)
State Library	1,297,658	1,209,619	-88,039	1,209,619	0	This funding serves to meet MOE on federal funds that is based on three-year rolling average. The State Library has failed to meet the MOE due to state funding cuts in SFY 2010 and SFY 2011 totaling \$610,000. The Agency will lose \$111,000 in federal funding in FFY 2013 and \$8,000 in FFY 2014 due to not meeting the federal MOE requirement.
State Library - Enrich Iowa	1,796,081	1,674,227	-121,854	1,674,228	1	
State Library - Library Service Areas	1,078,622	1,005,444	-73,178	1,005,444	0	
ECI General Aid (SRG)	5,729,907	5,386,113	-343,794	5,386,113	0	
ECI Preschool Tuition Assistance (SRG)	7,583,912	5,428,877	-2,155,035	5,428,877	0	
ECI Family Support and Parent Ed (SRG)	13,153,653	12,364,434	-789,219	12,364,434	0	
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	0	This appropriation funds the State's early childhood special education services under the federal Individuals with Disabilities Education Act (IDEA). The appropriation of \$1,721,400 must stay static to satisfy the MOE. Any reduction in State funding for this Program results in the loss of all federal funds for this Program which currently totals \$4 million.
Statewide Voluntary Preschool	12,228,767	0	-12,228,767	0	0	
Nonpublic Textbook Services	600,987	560,214	-40,773	560,214	0	
Administrator Mentoring	195,157	0	-195,157	0	0	
Model Core Curriculum	1,899,556	1,000,000	-899,556	1,000,000	0	
Student Achievement/Teacher Quality	6,817,433	4,785,000	-2,032,433	4,785,000	0	
Jobs For America's Grads	0	40,000	40,000	540,000	500,000	
Comm College - Northeast Iowa (I)	7,888,455	0	-7,888,455	0	0	
Comm College - North Iowa Area (II)	8,408,384	0	-8,408,384	0	0	
Comm College - Iowa Lakes (III)	7,736,495	0	-7,736,495	0	0	
Comm College - Northwest (IV)	3,801,124	0	-3,801,124	0	0	
Comm College - Iowa Central (V)	8,735,449	0	-8,735,449	0	0	
Comm College - Iowa Valley (VI)	7,404,286	0	-7,404,286	0	0	
Comm College - Hawkeye (VII)	11,051,482	0	-11,051,482	0	0	
Comm College - Eastern Iowa (IX)	13,756,305	0	-13,756,305	0	0	
Comm College - Kirkwood (X)	24,263,489	0	-24,263,489	0	0	
Comm College - Des Moines Area (XI)	24,481,690	0	-24,481,690	0	0	
Comm College - Western Iowa Tech (XII)	9,025,883	0	-9,025,883	0	0	
Comm College - Iowa Western (XIII)	9,294,922	0	-9,294,922	0	0	
Comm College - Southwestern (XIV)	3,860,407	0	-3,860,407	0	0	
Comm College - Indian Hills (XV)	12,096,214	0	-12,096,214	0	0	
Comm College - Southeastern (XVI)	6,949,647	0	-6,949,647	0	0	
Community Colleges General Aid	0	163,774,647	163,774,647	167,774,647	4,000,000	
Community College Salary Increase	825,012	500,000	-325,012	500,000	0	
Midwestern Higher Education Compact	39,000	100,000	61,000	100,000	0	
Workforce Training and Economic Development F	0	5,000,000	5,000,000	3,000,000	-2,000,000	
Governor's Education Reform	0	0	0	17,000,000	17,000,000	
Total Education, Dept. of	\$ 225,226,586	\$ 215,719,994	\$ -9,506,592	\$ 235,318,559	\$ 19,598,565	
Vocational Rehabilitation						

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Est FY 2012 vs. FY 2011 (3)	Gov Rec FY 2013 (4)	Gov Rec FY 2013 vs. Est. FY 2012 (5)	Federal Funds Information (6)
Vocational Rehabilitation	\$ 4,761,426	\$ 4,963,168	\$ 201,742	\$ 4,963,168	\$ 0	For FFY 2011 (ended September 30, 2011), the IVRS had a shortage of non-federal match of \$1.7 million, which resulted in the loss of \$6.3 million in federal funds not earned. The Division also failed the MOE requirement by \$1.2 million; as a result, the federal funding available to the Division in the subsequent year is reduced by that amount. For FFY 2012, the IVRS anticipates a match shortage of \$1.7 million, which will mean the loss of \$6.3 million in federal funds not earned. The Division is also anticipating a MOE deficit of \$162,000. For FFY 2013, the IVRS estimates a match shortage of \$1.7 million and a subsequent loss of federal funds not earned of \$6.3 million. IVRS is also expecting a MOE deficit of \$187,000 in FFY 2013.
Independent Living	41,947	39,128	-2,819	39,128	0	These two budget units match federal Independent Living funding at a ratio of 10/90 (no MOE).
Entrepreneurs with Disabilities Program	156,128	145,535	-10,593	145,535	0	
Independent Living Center Grant	43,227	40,294	-2,933	40,294	0	
Total Vocational Rehabilitation	\$ 5,002,728	\$ 5,188,125	\$ 185,397	\$ 5,188,125	\$ 0	
Iowa Public Television						
Iowa Public Television	\$ 7,137,397	\$ 6,654,021	\$ -483,376	\$ 6,654,021	\$ 0	This funding is part of IPTV's Non Federal Financial Support (NFFS). Funding is received from the Corporation for Public Broadcasting in the form of grants. Funding for the Community Service Grant is comprised of a base grant and then a calculation based upon Non Federal Financial Support (NFFS). The base grant is 20% of the Community Service Grant. The remaining 80% of the grant is calculated by multiplying NFFS by the Incentive Rate of Return (IRR). NFFS includes state appropriations, membership contributions, non-federal grants, underwriting and miscellaneous revenue. The IRR varies from year to year, but is currently 11.486%. A reduction in NFFS does not impact the base grant, but does directly reduce the size of the overall grant.
Regional Telecom. Councils	1,065,180	992,913	-72,267	0	-992,913	
Total Iowa Public Television	\$ 8,202,577	\$ 7,646,934	\$ -555,643	\$ 6,654,021	\$ -992,913	
Total Education, Dept. of	\$ 238,431,891	\$ 228,555,053	\$ -9,876,838	\$ 247,160,705	\$ 18,605,652	
Regents, Board of						
Regents, Board of						
Regent Board Office	\$ 1,105,123	\$ 1,065,005	\$ -40,118	\$ 1,065,005	\$ 0	
GRA - SW Iowa Regents Resource Ctr	90,766	87,471	-3,295	87,471	0	
GRA - Tri State Graduate Center	69,110	66,601	-2,509	66,601	0	
GRA - Quad Cities Graduate Center	134,665	129,776	-4,889	129,776	0	
IPR - Iowa Public Radio	406,318	391,568	-14,750	391,568	0	
University of Iowa - General	217,638,034	209,737,311	-7,900,723	209,737,311	0	
UI - Oakdale Campus	2,268,925	2,186,558	-82,367	2,186,558	0	
UI - Hygienic Laboratory	3,669,943	3,536,716	-133,227	3,536,716	0	
UI - Family Practice Program	1,855,628	1,788,265	-67,363	1,788,265	0	
UI - Specialized Children Health Services	684,297	659,456	-24,841	659,456	0	
UI - Iowa Cancer Registry	154,666	149,051	-5,615	149,051	0	
UI - Substance Abuse Consortium	57,621	55,529	-2,092	55,529	0	
UI - Biocatalysis	750,990	723,727	-27,263	723,727	0	
UI - Primary Health Care	673,375	648,930	-24,445	648,930	0	
UI - Iowa Birth Defects Registry	39,730	38,288	-1,442	38,288	0	
UI - Iowa Nonprofit Resource Center	168,662	162,539	-6,123	162,539	0	

	Actual FY 2011	Estimated FY 2012	Est FY 2012 vs. FY 2011	Gov Rec FY 2013	Gov Rec FY 2013 vs. Est. FY 2012	Federal Funds Information
	(1)	(2)	(3)	(4)	(5)	(6)
UI - IA Online Advanced Placement Acad.	0	481,849	481,849	481,849	0	
Iowa State University - General	170,536,017	164,345,198	-6,190,819	164,345,198	0	
ISU - Agricultural Experiment Station	29,170,840	28,111,877	-1,058,963	28,111,877	0	
ISU - Cooperative Extension	18,612,391	17,936,722	-675,669	17,936,722	0	
ISU - Leopold Center	412,388	397,417	-14,971	397,417	0	
ISU - Livestock Disease Research	179,356	172,845	-6,511	172,845	0	
University of Northern Iowa - General	77,549,809	74,734,586	-2,815,223	74,734,586	0	
UNI - Recycling and Reuse Center	181,858	175,256	-6,602	175,256	0	
UNI - Math and Science Collaborative	1,800,000	1,734,656	-65,344	4,734,656	3,000,000	
UNI - Real Estate Education Program	130,022	125,302	-4,720	125,302	0	
Iowa School for the Deaf	8,679,964	8,679,964	0	8,679,964	0	
Iowa Braille and Sight Saving School	4,917,361	3,618,931	-1,298,430	3,618,931	0	
ISD/IBS - Tuition and Transportation	12,206	11,763	-443	11,763	0	
ISD/IBS - Licensed Classroom Teachers	85,140	82,049	-3,091	82,049	0	
FY 13 Regents Operations	0	0	0	20,000,000	20,000,000	
Total Regents, Board of	\$ 542,035,205	\$ 522,035,206	\$ -19,999,999	\$ 545,035,206	\$ 23,000,000	
Total Education	\$ 841,540,240	\$ 809,937,186	\$ -31,603,054	\$ 856,142,838	\$ 46,205,652	

Appendix H

Miscellaneous Information for the Department of Education

Early Childhood Iowa Area	FY 2012 Allocation	FY 2013 Allocation	FY 2013 vs. FY 2012	Percent Change
Adair, Dallas, Madison, Warren	\$ 767,509	\$ 856,870	\$ 89,360	11.6%
Adams	84,355	86,071	1,717	2.0%
Allamakee, Clayton, Howard, Winneshiek	493,579	497,914	4,334	0.9%
Appanoose, Davis, Lucas, Monroe	454,352	467,519	13,167	2.9%
Audubon, Carroll, Greene, Guthrie	423,926	429,634	5,708	1.3%
Benton, Tama	356,493	331,778	-24,716	-6.9%
Black Hawk	836,962	842,691	5,729	0.7%
Boone, Story	592,711	557,625	-35,086	-5.9%
Bremer, Butler, Franklin, Grundy	470,699	460,284	-10,415	-2.2%
Buchanan, Delaware, Fayette	507,256	513,525	6,269	1.2%
Buena Vista, Crawford, Sac	464,954	480,256	15,302	3.3%
Calhoun, Pocahontas, Webster	454,490	455,200	710	0.2%
Cass, Mills, Montgomery	382,623	359,572	-23,050	-6.0%
Cedar	145,703	157,553	11,850	8.1%
Cerro Gordo, Hancock, Worth	469,352	493,726	24,374	5.2%
Cherokee, Lyon, Plymouth, Sioux	583,218	594,764	11,546	2.0%
Chickasaw, Floyd, Mitchell	373,024	374,156	1,132	0.3%
Clarke, Decatur, Wayne	339,296	291,026	-48,271	-14.2%
Clay, Dickinson, O'Brien, Osceola	437,870	455,274	17,404	4.0%
Clinton, Jackson	441,495	438,450	-3,045	-0.7%
Des Moines, Louisa	426,829	414,635	-12,194	-2.9%
Dubuque	521,853	530,034	8,181	1.6%
Emmet, Kossuth, Palo Alto, Winnebago	415,892	421,504	5,612	1.3%
Fremont, Page	224,871	233,581	8,710	3.9%
Hamilton, Humboldt, Wright	371,964	382,669	10,704	2.9%
Hardin, Marshall	566,159	517,046	-49,113	-8.7%
Harrison, Monona, Shelby	316,533	309,598	-6,935	-2.2%
Henry, Washington	365,764	373,197	7,433	2.0%
Ida, Woodbury	959,212	900,272	-58,939	-6.1%
Iowa	150,022	152,379	2,357	1.6%
Jasper	242,609	244,166	1,556	0.6%
Jefferson, Keokuk	232,429	227,126	-5,303	-2.3%
Johnson	621,568	637,187	15,620	2.5%
Jones	168,111	169,174	1,063	0.6%
Lee, Van Buren	377,564	376,192	-1,373	-0.4%
Linn	1,085,734	1,058,510	-27,224	-2.5%
Mahaska, Wapello	471,358	467,400	-3,958	-0.8%
Marion	228,189	249,399	21,210	9.3%
Muscatine	361,884	367,267	5,383	1.5%
Polk	2,659,055	2,641,387	-17,668	-0.7%
Pottawattamie	584,518	640,122	55,604	9.5%
Poweshiek	152,604	159,005	6,401	4.2%
Ringgold	100,957	106,000	5,044	5.0%
Scott	1,064,616	1,029,412	-35,204	-3.3%
Taylor	104,354	104,046	-308	-0.3%
Union	145,275	144,596	-680	-0.5%
	<u>\$ 21,999,794</u>	<u>\$ 21,999,794</u>	<u>\$ 0</u>	<u>0.0%</u>

NOTES:

- 1) Assumes the four pending mergers (highlighted above) take effect July 1, 2012.
- 2) Assumes the administrative carve-outs in the FY 2012 General Aid appropriation will remain the same for FY 2013.
- 3) Changes in demographics that impact the formula (0-5 population, 0-5 population below 185% of federal poverty level) result in varying percentage increases/decreases among the areas.

**Student Achievement and Teacher Quality Program
Allocations of the Annual Appropriation**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Estimated FY 2012	Gov Rec FY 2013
National Board Certification	\$ 1,400,000	\$ 700,000	\$ 1,100,000	\$ 2,000,000	\$ 2,165,000	\$ 1,002,500	\$ 1,622,500	\$ 1,040,000	\$ 831,450	\$ 600,000	\$ 500,000
Ambassador to Education	0	75,000	75,000	85,000	85,000	85,000	85,000	85,000	71,248	85,000	85,000
Mentoring and Induction	4,100,000	4,200,000	3,500,000	4,200,000	4,650,000	4,650,000	4,650,000	3,949,750	3,825,249	2,395,157	2,463,590
Career Dev/Evaluator Trng	1,750,000	1,300,000	175,000	400,000	610,000	695,000	695,000	695,000	571,731	600,000	600,000
Praxis II Pilot	500,000	0	0	0	0	0	0	0	0	0	0
Variable Pay	0	500,000	0	0	0	0	0	0	0	0	0
Professional Development	0	0	0	10,000,000	10,000,000	20,000,000	28,500,000	0	0	0	0
Early Childhood Prof Dev	0	0	0	0	0	0	915,000	0	0	0	0
Teacher Dev Academies	0	0	0	0	0	1,845,000	1,845,000	1,845,000	1,517,755	1,104,843	1,136,410
Market Factor Incentives	0	0	0	0	3,390,000	3,390,000	0	0	0	0	0
Pay for Performance	0	0	0	0	850,000	1,000,000	335,000	0	0	0	0
Inst for Tomorrow's Workforce	0	0	0	0	150,000	0	250,000	0	0	0	0
Salaries or Prof. Dev.	0	0	0	6,625,000	6,625,000	0	0	0	0	0	0
Teacher Compensation	32,250,000	37,500,000	40,433,894	46,283,894	75,818,894	141,276,394	206,296,206	0	0	0	0
Totals	\$ 40,000,000	\$ 44,275,000	\$ 45,283,894	\$ 69,593,894	\$ 104,343,894	\$ 173,943,894	\$ 245,193,706	\$ 7,614,750	\$ 6,817,433	\$ 4,785,000	\$ 4,785,000

NOTES:

- 1) FY 2010 does not reflect transfers from FY 2009 ending balances in the Board of Educational Examiners (\$454,000) and the Institute for Tomorrow's Workforce (\$246,250). Both amounts are applied to Mentoring and Induction to bring that funding to the FY 2009 level. Professional Development and Teacher Compensation are funded in FY 2010 by school aid categorical appropriations.
- 2) FY 2011 reflects the mid-year reduction of 6.8% on the total appropriation. An across-the-board reduction in the allocations is assumed.
- 3) FY 2013 Governor's allocations are estimated, based upon the Department's request. The Governor does not specify allocations in his budget.